

Vote: 583 Buyende District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buyende District

Date: 05/02/2015

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

Vote: 583 Buyende District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	292,074	114,456	39%
2a. Discretionary Government Transfers	1,464,692	685,509	47%
2b. Conditional Government Transfers	11,884,946	5,351,319	45%
2c. Other Government Transfers	648,837	941,497	145%
3. Local Development Grant	444,124	221,821	50%
4. Donor Funding	156,000	104,537	67%
Total Revenues	14,890,672	7,419,138	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,219	436,310	433,684	44%	44%	99%
2 Finance	205,246	117,456	116,459	57%	57%	99%
3 Statutory Bodies	425,370	162,939	162,928	38%	38%	100%
4 Production and Marketing	481,986	208,618	177,969	43%	37%	85%
5 Health	1,625,324	781,922	762,814	48%	47%	98%
6 Education	9,430,905	4,269,633	4,065,581	45%	43%	95%
7a Roads and Engineering	692,451	377,642	146,193	55%	21%	39%
7b Water	542,952	277,027	267,129	51%	49%	96%
8 Natural Resources	92,972	28,849	28,721	31%	31%	100%
9 Community Based Services	260,078	138,152	109,790	53%	42%	79%
10 Planning	96,208	597,979	594,361	622%	618%	99%
11 Internal Audit	46,961	22,141	19,353	47%	41%	87%
Grand Total	14,890,672	7,418,667	6,884,981	50%	46%	93%
Wage Rec't:	9,164,611	4,030,555	4,029,011	44%	44%	100%
Non Wage Rec't:	3,689,500	2,457,240	2,217,392	67%	60%	90%
Domestic Dev't	1,880,562	826,335	543,066	44%	29%	66%
Donor Dev't	156,000	104,537	95,513	67%	61%	91%

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

The cumulative revenue performance of Buyende district by the end of Q2 FY 2014/15 was 50% i.e. Out of the annual budget of shs.14,890,672,000, shs.7,419,138,000 was realised at the end of December FY 2014/15 which was equal to the cumulative target of 50%. Local revenue accounted for 2% of the total amount of revenue realized by the end of December 2014. Local revenue performance against the planned was 39% The cumulative local revenue performance was not good due to low revenue mobilisation and cattle quarantine. Central Government transfer to LG accounted for 97% of the total receipt by the end of December 2014. The performance was very good because of over performance of the release of census funds to the district. The donor funds accounted for 1% of the total amount received. Out of the funds received, a total of shs. 6,884,921,000 was spent in the different expenditure centres. Of the funds spent, 59% was used to

Vote: 583 Buyende District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

pay staff salaries, 32% for recurrent nonwage and 9% for development projects and donor activities. In the Q2 FY 2014/15, the administration spent 6.3% of the total district actual expenditure, 1.7% on Finance sector, 2.4% on statutory bodies, 2.6% on production and marketing, 11.1% on health sector, 59.1% on Education, 2.1% on Roads and Engineering, 3.9 on water sector, 0.4% on Natural resources sector, 1.6% on community Based services, 8.6% on Planning sector and 0.3% on internal audit department.

Vote: 583 Buyende District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	292,074	114,456	39%
Miscellaneous	23,500	205	1%
Animal & Crop Husbandry related levies	10,500	17,166	163%
Land Fees	3,750	175	5%
Local Service Tax	27,150	33,819	125%
Market/Gate Charges	86,979	28,316	33%
Other Fees and Charges	22,870	4,471	20%
Other licences	51,105	8,272	16%
Park Fees	1,068	1,782	167%
Public Health Licences	2,000	300	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	0%
Application Fees	25,375	0	0%
Business licences	28,897	18,950	66%
Registration of Businesses	8,250	1,000	12%
2a. Discretionary Government Transfers	1,464,692	685,509	47%
Transfer of District Unconditional Grant - Wage	753,121	351,584	47%
Transfer of Urban Unconditional Grant - Wage	125,194	40,735	33%
Urban Unconditional Grant - Non Wage	90,583	45,292	50%
District Unconditional Grant - Non Wage	495,795	247,898	50%
2b. Conditional Government Transfers	11,884,946	5,351,319	45%
Conditional Grant to Secondary Salaries	623,128	270,043	43%
Conditional Grant to Secondary Education	1,295,747	648,282	50%
Conditional Grant to Primary Salaries	6,338,995	2,752,274	43%
Conditional Grant to Primary Education	581,182	276,046	47%
Conditional Grant to PHC Salaries	1,078,920	556,061	52%
Conditional Grant to PHC- Non wage	112,485	56,312	50%
Conditional Grant to PHC - development	98,934	49,468	50%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to NGO Hospitals	90,505	45,252	50%
Conditional Grant to Functional Adult Lit	15,630	7,816	50%
Conditional Grant to SFG	421,303	210,652	50%
Conditional Grant for NAADS	146,899	0	0%
Conditional transfers to School Inspection Grant	40,216	20,079	50%
Conditional Grant to Agric. Ext Salaries	12,490	6,538	52%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	2,302	50%
Conditional Grant to Community Devt Assistants Non Wage	3,959	1,980	50%
Conditional Grant to PAF monitoring	30,379	15,190	50%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional transfer for Rural Water	502,320	251,160	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,008	5,400	10%
Conditional transfers to DSC Operational Costs	22,472	11,236	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	22,013	20%
Conditional transfers to Special Grant for PWDs	29,766	14,882	50%
Conditional Grant to Women Youth and Disability Grant	14,257	7,128	50%

Vote: 583 Buyende District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	80,812	40,406	50%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	648,837	941,497	145%
Youth Livelihood Programme (YLP)		6,000	
GBV		14,940	
UNEB contribution to P.L.E		5,657	
Census fund		559,466	
Road Maintenance-Road fund	648,837	355,434	55%
3. Local Development Grant	444,124	221,821	50%
LGMSD (Former LGDP)	444,124	221,821	50%
4. Donor Funding	156,000	104,537	67%
Uganda NTD Programme	24,000	35,874	149%
climate smart Agriculture(CSA)		29,708	
PCV 10	24,000	0	0%
UNICEF	58,000	36,566	63%
Global fund	50,000	2,389	5%
Total Revenues	14,890,672	7,419,138	50%

(i) Cumulative Performance for Locally Raised Revenues

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q2 FY 2014/15 were caused by low mobilisation and cattle Quarantine in the district due to outbreak of foot and mouth disease.

(ii) Cumulative Performance for Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q2 FY 2014/15 were caused by salary enhancement, and release of census funds which were not budgeted for.

(iii) Cumulative Performance for Donor Funding

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q2 FY 2014/15 were caused by overreleasing of funds by the NTD control programme.

Vote: 583 Buyende District**2014/15 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>	649,121	257,790	40%	162,280	123,780	76%
Conditional Grant to PAF monitoring	6,279	5,604	89%	1,570	2,802	179%
Locally Raised Revenues	9,493	6,746	71%	2,373	4,373	184%
Multi-Sectoral Transfers to LLGs	295,711	105,809	36%	73,928	53,584	72%
District Unconditional Grant - Non Wage	72,140	37,400	52%	18,035	15,100	84%
Transfer of District Unconditional Grant - Wage	265,498	102,230	39%	66,374	47,921	72%
<i>Development Revenues</i>	341,098	178,521	52%	85,275	95,671	112%
LGMSD (Former LGDP)	119,316	95,815	80%	29,829	59,310	199%
Locally Raised Revenues	60,519	19,451	32%	15,130	4,322	29%
Multi-Sectoral Transfers to LLGs	62,528	22,236	36%	15,632	11,109	71%
District Unconditional Grant - Non Wage	98,735	41,018	42%	24,684	20,930	85%
Total Revenues	990,219	436,310	44%	247,555	219,451	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,121	257,607	40%	162,280	123,598	76%
Wage	390,691	122,018	31%	97,673	58,287	60%
Non Wage	258,429	135,590	52%	64,607	65,311	101%
<i>Development Expenditure</i>	341,098	176,076	52%	85,275	95,089	112%
Domestic Development	341,098	176,076	52%	85,275	95,089	112%
Donor Development	0	0		0	0	
Total Expenditure	990,219	433,684	44%	247,555	218,688	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182	0%			
<i>Development Balances</i>		2,445	1%			
Domestic Development		2,445	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,627	0%			

For the period July - December of FY 2014/15, the administration department received shs. 436,310,000 against a budget of shs. 990,219,000 indicating 44% budget realisation which was below cumulative target of 50%. The multi-sectoral transfer to LLGs shared 29% of the total receipts while the district 71%. The central government transfers contributed the biggest percentage of 94%, while locally raised sources only 6% of the total receipts in the cumulative quarter one. Out of the total funds realised, shs.433,684,000 was actually spent indicating an underutilisation rate of 44%. During the quarter two, the department received shs.219,451,000 against a quarterly budget of shs. 247,555,000 representing 89% budget realisation. The department spent shs.218,688,000 indicating 88% budget utilisation.

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

The unspent balance of shs.2,627,000 was for the ongoing development projects and bank charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	0
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (US\$ '000)	990,219	433,684
Cost of Workplan (US\$ '000):	990,219	433,684

6 months salary for 38 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters. 1 motor vehicle repaired at Kampala. 2 quarterly CAO's meeting attended by CAO in Mbarara. 1 financial report for Q4 FY 2013/14 submitted to MoFPED, Kampala. 1 family planning conference attended at Serena hotel in Kampala. 1 ULGA meeting attended by CAO in Jinja. 1 training on IFMS attended at MoFPED, Kampala. 1 day workshop on payroll management attended by CAO at MoFPED, Kampala. Assorted payroll data captured and approved at the district. 1 board of survey conducted in the district. Assorted cleaning office equipment procured at the district head quarters. 2 Quarterly monitoring visits conducted in the district.

Vote: 583 Buyende District**2014/15 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>	201,509	114,956	57%	50,627	48,319	95%
Conditional Grant to PAF monitoring	5,560	2,478	45%	1,390	1,289	93%
Locally Raised Revenues	8,362	10,681	128%	2,341	5,341	228%
Multi-Sectoral Transfers to LLGs	57,535	40,335	70%	14,384	8,717	61%
District Unconditional Grant - Non Wage	18,100	15,168	84%	4,525	9,825	217%
Transfer of District Unconditional Grant - Wage	111,952	46,294	41%	27,988	23,147	83%
<i>Development Revenues</i>	3,737	2,500	67%	1,000	0	0%
Locally Raised Revenues	1,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	2,737	2,500	91%	0	0	
Total Revenues	205,246	117,456	57%	51,627	48,319	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	201,508	113,959	57%	49,953	47,322	95%
Wage	111,951	54,378	49%	27,988	27,244	97%
Non Wage	89,557	59,581	67%	21,965	20,077	91%
<i>Development Expenditure</i>	3,737	2,500	67%	1,674	0	0%
Domestic Development	3,737	2,500	67%	1,674	0	0%
Donor Development	0	0		0	0	
Total Expenditure	205,245	116,459	57%	51,627	47,322	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		997	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		997	0%			

For the period July - December of FY 2014/15, the Finance department received shs.117,456,000 against a budget of shs. 205,246,000 indicating 57% budget realisation which was above cumulative target of 50%. The over realised 7% is attributed to high revenue allocation to the department. The multi-sectorial transfer to LLGs shared 36% of the total receipts while the district 64%. The central government transfers contributed the biggest percentage of 91%, while locally raised sources only 9% of the total receipts in the two quarters. Out of the total funds realised , shs.116,459,000 was actually spent indicating a budget over utilisation rate of 57%. During the quarter two, the department received shs. 48,319,000 against a quarterly budget of shs. 50,627,000 representing 94% budget realisation and spent shs. 47,322,000 representing 92% budget utilisation.

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

The unspent balance was 997,000 which is for the ongoing activities of revenue mobilisation and 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**2014/15 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	15/07/2015	15/07/2015
Value of LG service tax collection	29000000	9162166
Value of Other Local Revenue Collections	112000000	760000
Date of Approval of the Annual Workplan to the Council	14/02/2014	28/7/2014
Date for presenting draft Budget and Annual workplan to the Council	13/03/2014	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	205,245	116,459
Cost of Workplan (UShs '000):	205,245	116,459

6 months salary paid to 14 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 IFMIS hands on training attended at MOFPED, Kampala. Salary processed on IFMIS system for 3 days at mops, kampala. 2 quarterly monitoring of PAF funded projects made in the district. 1 cable purchased for the district generator. 1 printer purchased for the finance department. Assorted IT spare parts purchased for finance department. 4 tyres for finance vehicle procured. 1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices. 1 consultation on budget issues made at MoFPED, Kampala. 2 quarterly collection of accountabilities from s/cs made in Buyende district. 11 departmental votes updated at the district head quarters. 30/09/2014 annual final accounts submitted to OAG in jinja.

Vote: 583 Buyende District**2014/15 Quarter 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>	425,370	162,939	38%	106,342	78,969	74%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,400	3,305	45%	1,850	1,603	87%
Conditional transfers to DSC Operational Costs	22,472	11,236	50%	5,618	5,618	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	22,013	20%	27,986	0	0%
Conditional transfers to Councillors allowances and Ex	55,008	5,400	10%	13,752	2,700	20%
Locally Raised Revenues	3,500	20,373	582%	875	17,000	1943%
Multi-Sectoral Transfers to LLGs	100,049	43,695	44%	25,012	24,750	99%
District Unconditional Grant - Non Wage	72,352	38,357	53%	18,088	20,269	112%
Total Revenues	425,370	162,939	38%	106,342	78,969	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	425,370	162,928	38%	106,342	78,970	74%
Wage	134,418	53,026	39%	33,605	26,513	79%
Non Wage	290,952	109,902	38%	72,738	52,457	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	425,370	162,928	38%	106,342	78,970	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11	0%			

For the period July - December of FY 2014/15, the statutory department received shs. 162,939,000 against a budget of shs. 425,370,000 indicating 38% budget realisation which was below cumulative target of 50%. The underrealisation of 12% is attributed to low allocation of councillors allowance to the district. The central government transfers contributed the biggest percentage of 87%, while locally raised sources only 13% of the total receipts in the two quarters. Out of the total funds realised, shs. 162,928,000 was actually spent indicating a budget underutilisation rate of 38%. During the quarter two, the department received shs. 78,969,000 against a quarterly budget of shs. 106,342,000 representing 78% budget realisation and spent shs. 78,970,000 representing 78% budget utilisation.

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

The unspent balance of shs. 11,000 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		

Vote: 583 Buyende District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	425,370	162,928
Cost of Workplan (US\$ '000):	425,370	162,928

6 months gratuity for district 10 political leaders paid. 4 district council meetings conducted at district headquarters. 6 months duty facilitation of district speaker and deputy speaker paid. 2 District Contract Committee meetings held at district. 6 months salary paid for 1 chairperson district service commission at district headquarters. 6 DSC meetings held at the district head quarters. Retainer fees paid to DSC members. 6 PAC meetings held at the district head quarters. 6 sets of minutes produced at district, reports compiled and submitted to district.

Vote: 583 Buyende District**2014/15 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>	266,641	156,687	59%	66,660	52,043	78%
Conditional Grant to Agric. Ext Salaries	12,490	6,538	52%	3,122	3,269	105%
Conditional transfers to Production and Marketing	36,365	18,183	50%	9,091	9,091	100%
NAADS (Districts) - Wage	98,345	51,240	52%	24,586	0	0%
Multi-Sectoral Transfers to LLGs	6,830	1,842	27%	1,707	0	0%
District Unconditional Grant - Non Wage	4,300	1,441	34%	1,075	941	88%
Transfer of District Unconditional Grant - Wage	108,311	77,444	72%	27,078	38,742	143%
<i>Development Revenues</i>	215,345	51,931	24%	53,836	40,819	76%
Conditional Grant for NAADS	146,899	0	0%	36,725	0	0%
Conditional transfers to Production and Marketing	44,446	22,223	50%	11,112	11,112	100%
Donor Funding		29,708		0	29,708	
Multi-Sectoral Transfers to LLGs	24,000	0	0%	6,000	0	0%
Total Revenues	481,986	208,618	43%	120,496	92,863	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	266,641	156,650	59%	66,660	54,562	82%
Wage	219,146	84,133	38%	54,786	42,163	77%
Non Wage	47,495	72,517	153%	11,874	12,399	104%
<i>Development Expenditure</i>	215,345	21,319	10%	53,836	21,319	40%
Domestic Development	215,345	0	0%	53,836	0	0%
Donor Development	0	21,319		0	21,319	
Total Expenditure	481,986	177,969	37%	120,497	75,881	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		30,613	14%			
Domestic Development		22,223	10%			
Donor Development		8,389				
Total Unspent Balance (Provide details as an annex)		30,649	6%			

For the period July - December of FY 2014/15, the production and marketing department received shs. 208,618,000 against a budget of shs. 481,986,000 indicating 43% budget realisation which was below the cumulative target of 50%. The deficit of 7% was due to non release of NAADS funds. The multi-sectorial transfer to LLGs shared 0.1% of the total receipts while the district 99.9%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the two quarters. Out of the total funds realised shs. 177,969,000 was actually spent indicating a budget underutilisation rate of 37%. During the quarter two, the department received shs.92,863,000 against a quarterly budget of shs. 120,496,000 representing 77% budget realisation and spent shs. 75,881,000 indicating 63% budget utilisation.

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

The unspent balance of 6% was for the development projects under the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 583 Buyende District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	1092	0
No. of farmers receiving Agriculture inputs	1092	0
Function Cost (US\$ '000)	177,490	51,960
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	65000
Number of anti vermin operations executed quarterly	120	40
No. of parishes receiving anti-vermin services	39	10
No. of tsetse traps deployed and maintained	600	150
Function Cost (US\$ '000)	300,660	124,118
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	60	15
No of businesses issued with trade licenses	60	15
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	5
No. of enterprises linked to UNBS for product quality and standards	60	15
No of cooperative groups supervised	26	16
No. of cooperative groups mobilised for registration	26	12
No. of cooperatives assisted in registration	26	6
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	3,836	1,891
Cost of Workplan (US\$ '000):	481,986	177,969

6 months salary for the 15 staff at district paid. 1 District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 2 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 2 technical staff planning meetings conducted at district Hqrs. 6 surveillance visits On Crop weeds, pests and disease, and invasive species conducted. 12 Backstopping visits conducted to sub counties

Making inspection visits to sub counties. 6 Visits for inspection, certification and quality assurance of agricultural input stockists conducted. 2 Technical staff planning meetings conducted at district Hqrs. 300 farmers trained on pasture development and nutrition. 12 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. 4 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 40 compliance inspection visits made to fish landing sites and markets. 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 2 technical staff planning meetings conducted

Vote: 583 Buyende District**2014/15 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>	1,298,641	657,625	51%	324,660	328,795	101%
Conditional Grant to PHC Salaries	1,078,920	556,061	52%	269,730	278,031	103%
Conditional Grant to PHC- Non wage	112,485	56,312	50%	28,121	28,138	100%
Conditional Grant to NGO Hospitals	90,505	45,252	50%	22,626	22,626	100%
Multi-Sectoral Transfers to LLGs	2,331	0	0%	583	0	0%
District Unconditional Grant - Non Wage	14,400	0	0%	3,600	0	0%
<i>Development Revenues</i>	326,683	124,296	38%	81,671	51,143	63%
Conditional Grant to PHC - development	98,934	49,468	50%	24,734	24,734	100%
Donor Funding	156,000	74,829	48%	39,000	26,409	68%
LGMSD (Former LGDP)	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	21,749	0	0%	5,437	0	0%
Total Revenues	1,625,324	781,922	48%	406,331	379,937	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,298,641	657,549	51%	325,602	328,799	101%
Wage	1,078,920	556,061	52%	269,730	278,031	103%
Non Wage	219,721	101,487	46%	55,872	50,768	91%
<i>Development Expenditure</i>	326,683	105,265	32%	80,729	44,337	55%
Domestic Development	170,683	31,071	18%	58,983	6,337	11%
Donor Development	156,000	74,194	48%	21,746	38,000	175%
Total Expenditure	1,625,324	762,814	47%	406,331	373,135	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		19,031	6%			
Domestic Development		18,397	11%			
Donor Development		635	0%			
Total Unspent Balance (Provide details as an annex)		19,108	1%			

For the period July - December of FY 2014/15, the Health department received shs. 781,922,000 against a budget of shs. 1,625,324,000 indicating 48% budget realisation which was slightly below the cumulative target of 50%. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the two quarters. Out of the total funds realised, shs. 762,814,000 was actually spent indicating a budget underutilisation rate of 47%. During the quarter two, the department received shs. 379,937,000 against a quarterly budget of shs. 406,331,000 representing 94% budget realisation and spent shs. 373,135,000 indicating 92% budget utilisation.

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

The unspent balance of 1% was for the ongoing Development projects in the department which was delayed by the award of contractors.

(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**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	1000	465
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	105
Number of outpatients that visited the NGO hospital facility	4000	2156
Number of outpatients that visited the NGO Basic health facilities	40000	12170
Number of inpatients that visited the NGO Basic health facilities	500	395
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	233
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	2206
Number of trained health workers in health centers	160	160
No. of trained health related training sessions held.	2	2
Number of outpatients that visited the Govt. health facilities.	120000	83500
Number of inpatients that visited the Govt. health facilities.	7000	4350
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2100
%age of approved posts filled with qualified health workers	70	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	95
No. of children immunized with Pentavalent vaccine	5000	18170
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	2	0
No of staff houses constructed	2	1
Function Cost (US\$ '000)	1,625,324	762,814
Cost of Workplan (US\$ '000):	1,625,324	762,814

Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 1 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 2 support supervision visits of leprosy and TB treatment centres conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 1 performance review meeting with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 2 monitoring visits on PHC usage in the 22 health units in the district. 2 Community sensitization on MDA conducted in the district. 1 radio talk show conducted at KBS on Ebola disease. 1 quarterly coaching and mentorship of lab. Staff conducted at health units in the district. 1 census and registration update of communities and schools conducted in the district. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 2 post MDA monitoring visits conducted in the district. 1 training of data collection team from 2 s/cs conducted at district headquarters. 1 training of CMDs conducted in the district. Office operations and expenses met. 12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 1200 outpatients visited NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 1 incinerator constructed at Kidera HC IV. 2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.

Vote: 583 Buyende District**2014/15 Quarter 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>	8,941,155	4,013,883	45%	2,235,569	2,005,931	90%
Conditional Grant to Primary Salaries	6,338,995	2,752,274	43%	1,584,749	1,376,137	87%
Conditional Grant to Secondary Salaries	623,128	270,043	43%	155,782	135,022	87%
Conditional Grant to Primary Education	581,182	276,046	47%	145,295	131,234	90%
Conditional Grant to Secondary Education	1,295,747	648,282	50%	323,937	324,141	100%
Conditional transfers to School Inspection Grant	40,216	20,079	50%	10,054	10,025	100%
Locally Raised Revenues	8,805	5,701	65%	2,201	3,500	159%
Other Transfers from Central Government		5,657		0	5,657	
Multi-Sectoral Transfers to LLGs	373	0	0%	373	0	0%
District Unconditional Grant - Non Wage	12,600	9,415	75%	3,150	5,915	188%
Transfer of District Unconditional Grant - Wage	40,110	26,385	66%	10,028	14,301	143%
<i>Development Revenues</i>	489,750	255,750	52%	122,437	128,224	105%
Conditional Grant to SFG	421,303	210,652	50%	105,326	105,326	100%
Multi-Sectoral Transfers to LLGs	68,447	45,099	66%	17,112	22,898	134%
Total Revenues	9,430,905	4,269,633	45%	2,358,006	2,134,155	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,941,155	4,013,883	45%	2,235,568	2,006,108	90%
Wage	7,002,233	3,048,845	44%	1,750,558	1,525,459	87%
Non Wage	1,938,922	965,037	50%	485,010	480,649	99%
<i>Development Expenditure</i>	489,750	51,699	11%	122,437	22,898	19%
Domestic Development	489,750	51,699	11%	122,437	22,898	19%
Donor Development	0	0		0	0	
Total Expenditure	9,430,905	4,065,581	43%	2,358,006	2,029,007	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		204,052	42%			
Domestic Development		204,052	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204,052	2%			

For the period July - December of FY 2014/15, the Education department received shs.4,269,633,000 against annual budget of shs.9,430,905,000 indicating 45% cumulative budget realisation. The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. The central government transfers contributed the biggest percentage of 99.9%, while locally raised sources only 0.1% of the total receipts in the quarter two. Out of the total funds realised, shs. 4,065,581,000 was actually spent indicating cumulative budget underutilisation rate of 43%. During the quarter two, the department received shs.2,134,155,000 against a quarterly budget of shs.2,357,633,000 representing 91% quarterly budget realisation and spent shs.2,029,007,000 indicating 86% quarterly budget utilisation.

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

The unspent balance of 2% was for the SFG ongoing projects which was delayed by the long procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 583 Buyende District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1235	1235
No. of qualified primary teachers	1235	1235
No. of pupils enrolled in UPE	70000	65000
No. of student drop-outs	100	24
No. of Students passing in grade one	70	100
No. of pupils sitting PLE	4602	4612
No. of classrooms constructed in UPE	21	0
No. of latrine stances constructed	50	0
No. of primary schools receiving furniture	15	0
Function Cost (US\$ '000)	7,410,193	3,073,419
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	130	0
No. of students sitting O level	170	567
No. of students enrolled in USE	6000	6000
No. of classrooms constructed in USE	8	0
Function Cost (US\$ '000)	1,918,768	918,326
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	8	12
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	101,944	73,837
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,430,905	4,065,581

1235 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. 2 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 91 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 91 p/s and 8 secondary schools inspected in the district.

Vote: 583 Buyende District**2014/15 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>	663,720	365,129	55%	165,930	213,579	129%
Other Transfers from Central Government	465,975	232,988	50%	116,494	116,494	100%
Multi-Sectoral Transfers to LLGs	185,162	122,446	66%	46,291	92,238	199%
Transfer of District Unconditional Grant - Wage	12,583	9,695	77%	3,146	4,847	154%
<i>Development Revenues</i>	28,731	12,513	44%	7,183	0	0%
Multi-Sectoral Transfers to LLGs	28,731	12,513	44%	7,183	0	0%
Total Revenues	692,451	377,642	55%	173,113	213,579	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	663,720	141,120	21%	166,005	96,737	58%
Wage	12,583	9,695	77%	3,146	4,847	154%
Non Wage	651,137	131,425	20%	162,860	91,890	56%
<i>Development Expenditure</i>	28,731	5,073	18%	7,108	5,073	71%
Domestic Development	28,731	5,073	18%	7,108	5,073	71%
Donor Development	0	0		0	0	
Total Expenditure	692,451	146,193	21%	173,113	101,810	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		224,009	34%			
<i>Development Balances</i>		7,440	26%			
Domestic Development		7,440	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,449	33%			

For the period July -December of FY 2014/15, the Roads and engineering department received shs.377,642,000 against a total budget of shs.692,451,000 indicating 55% cumulative budget realisation which was slightly above the cumulative target of 50%. The overrealised 5% is attributed to high release of wages to the department staff. The multi-sectorial transfer to LLGs shared 32% of the total receipts while the district 68%. The central transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter two. Out of the total funds realised, shs. 146,193,000 was actually spent indicating a cumulative underutilisation rate of 21%. During the quarter two, the department received shs 213,579,000 against a quarterly budget of shs.173,113,000 representing 123% quarterly budget realisation and spent shs. 101,810,000 indicating 59% budget quarterly utilisation.

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

The unspent balance of 33% was for the ongoing road maintenance in the district which resulted due to the faulty of the grader and lack of excavator machine in the district.

(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		

Vote: 583 Buyende District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	0	1
Length in Km of Urban unpaved roads routinely maintained	37	0
Length in Km of Urban unpaved roads periodically maintained	15	0
Length in Km of District roads routinely maintained	268	27
Length in Km of District roads periodically maintained	61	12
Function Cost (US\$ '000)	692,451	146,193
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	692,451	146,193

6 months salary for the staff in works office paid at district headquarters. 100 Road Gangs & 9 Headmen recruited in the district. 1 office vehicle and 2 motor cycles maintained at district headquarters. District Road Committee Operations. 1 bottleneck repaired on Bugaya -Bekula road. Manual bush clearing of Nakabira- Bugaya - Ndalike road. 2 km Irundu - Muwulu road rehabilitated. Periodic maintenance and sport improvement of iringa road, Nabirumba - Buyende road.

Vote: 583 Buyende District**2014/15 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>	40,632	25,867	64%	10,158	13,004	128%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		3,750		0	1,875	
Transfer of District Unconditional Grant - Wage	18,632	11,117	60%	4,658	5,629	121%
<i>Development Revenues</i>	502,320	251,160	50%	125,580	125,580	100%
Conditional transfer for Rural Water	502,320	251,160	50%	125,580	125,580	100%
Total Revenues	542,952	277,027	51%	135,738	138,584	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,632	25,867	64%	10,158	13,487	133%
Wage	18,632	14,867	80%	4,658	7,504	161%
Non Wage	22,000	11,000	50%	5,500	5,983	109%
<i>Development Expenditure</i>	502,320	241,261	48%	125,580	214,785	171%
Domestic Development	502,320	241,261	48%	125,580	214,785	171%
Donor Development	0	0		0	0	
Total Expenditure	542,952	267,129	49%	135,738	228,272	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,899	2%			
Domestic Development		9,899	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,899	2%			

For the period July -December of FY 2014/15, the Water department received shs.277,027,000 against a budget of shs. 542,952,000 indicating 51% budget realisation. The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the two quarters. Out of the total funds realised, shs. 267,129,000 was actually spent indicating an underutilisation rate of 49%. During the quarter two, the department received shs.138,584,000 against a quarterly budget of shs.135,738,000 representing 102% quarterly budget realisation and spent shs. 228,272,000 indicating 168% budget utilisation.

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

The unspent balance of 2% is for the retention of drilling deep boreholes and rehabilitation of old boreholes in the district.

(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**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	30
No. of water points tested for quality	80	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1
No. of sources tested for water quality	80	30
No. of water points rehabilitated	12	1
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	14	16
No. Of Water User Committee members trained	84	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	11	1
Function Cost (US\$ '000)	542,952	267,129
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	542,952	267,129

6 months salary for the staff of water office. 3 Quarterly progress reports submitted to the ministry of water and environment, 2 Social mobilisation Meeting conducted at district. 1 Vehicle, 1 motor cycle and equipment maintained at district. 2 National consultative meetings attended. 2 Consultative Planning and advocacy Meeting conducted at district headquarters. 30 supervision visits conducted at all the 14 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 2 quarterly district water supply and sanitation coordination committee meetings at the district headquarters. 2 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c. 2 Home Improvement campaigns conducted in the district. 1 borehole rehabilitated in Buyende district.

Vote: 583 Buyende District**2014/15 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>	68,505	24,378	36%	17,126	11,616	68%
Conditional Grant to District Natural Res. - Wetlands (4,605	2,302	50%	1,151	1,151	100%
Locally Raised Revenues	700	175	25%	175	0	0%
Multi-Sectoral Transfers to LLGs	28,800	2,950	10%	7,200	0	0%
District Unconditional Grant - Non Wage	2,058	3,851	187%	515	2,851	554%
Transfer of District Unconditional Grant - Wage	32,342	15,100	47%	8,085	7,614	94%
<i>Development Revenues</i>	24,467	4,472	18%	8,217	0	0%
LGMSD (Former LGDP)	10,000	2,500	25%	2,500	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	4,467	1,972	44%	4,467	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	0%
Total Revenues	92,972	28,849	31%	25,343	11,616	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,505	24,250	35%	16,926	11,488	68%
Wage	32,342	14,972	46%	8,085	7,486	93%
Non Wage	36,163	9,278	26%	8,841	4,002	45%
<i>Development Expenditure</i>	24,467	4,471	18%	8,417	1,691	20%
Domestic Development	24,467	4,471	18%	8,417	1,691	20%
Donor Development	0	0		0	0	
Total Expenditure	92,972	28,721	31%	25,343	13,179	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128	0%			

For the period July - December of FY 2014/15, the Natural resources department received shs.28,849,000 against a budget of shs. 92,972,000 Indicating 31% budget realisation which was below cumulative target of 50%. The un realised 19% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 19% of the total receipts while the district 81%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% of the total receipts in the two quarters. Out of the total funds realised , shs.28,721,000 was actually spent indicating an utilisation rate of 31%. The unspent balance of shs. 128,000 was for the bank charges. During the quarter two, the department received shs.11,616,000 against a quarterly budget of shs. 25,876,000, representing 46% budget realisation and spent shs.13,179,000 indicating 52% budget utilisation.

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

The unspent balance of shs. 128,000 was for the bank charges.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2014/15 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)	3	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of community members trained (Men and Women) in forestry management	2000	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	1000	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	92,972	28,721
Cost of Workplan (US\$ '000):	92,972	28,721

2 quarterly accountability reports submitted to MoW&E, Kampala. 8 LGMSD projects of s/cs screened at sub-county levels. 1 plantation of trees managed by weeding. 1 inspection visit of MTN telecom mask conducted on Kasato hill in Kidera s/c. 2 Quarterly reports prepared and delivered to the line ministry. 1 extension of Kidera lay out plan conducted in Kidera s/c.

Vote: 583 Buyende District**2014/15 Quarter 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>	174,137	94,644	54%	43,534	49,236	113%
Conditional Grant to Functional Adult Lit	15,630	7,816	50%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	1,980	50%	990	990	100%
Conditional Grant to Women Youth and Disability Gr	14,257	7,128	50%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	14,882	50%	7,441	7,441	100%
Other Transfers from Central Government		14,940		0	8,940	
Multi-Sectoral Transfers to LLGs	24,355	6,697	27%	6,089	3,207	53%
District Unconditional Grant - Non Wage	2,400	1,928	80%	600	1,428	238%
Transfer of District Unconditional Grant - Wage	83,770	39,273	47%	20,943	19,758	94%
<i>Development Revenues</i>	85,941	43,508	51%	21,485	22,489	105%
Other Transfers from Central Government		6,000		0	6,000	
Multi-Sectoral Transfers to LLGs	85,941	37,508	44%	21,485	16,489	77%
Total Revenues	260,078	138,152	53%	65,020	71,725	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,137	83,820	48%	43,534	44,128	101%
Wage	83,770	45,553	54%	20,943	22,965	110%
Non Wage	90,367	38,267	42%	22,592	21,163	94%
<i>Development Expenditure</i>	85,941	25,970	30%	21,485	25,970	121%
Domestic Development	85,941	25,970	30%	21,485	25,970	121%
Donor Development	0	0		0	0	
Total Expenditure	260,078	109,790	42%	65,019	70,098	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,823	6%			
<i>Development Balances</i>		17,538	20%			
Domestic Development		17,538	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,362	11%			

For the period July -December of FY 2014/15, the Community based services department received shs.138,152,000 against a budget of shs. 260,078,000 indicating 53% budget realisation which was above the cumulative target of 50%. The multi-sectorial transfer to LLGs shared 32% of the total receipts while the district 68%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the two quarters. Out of the total funds realised, shs. 109,790,000 was actually spent indicating an utilisation rate of 42%. During the quarter two, the department received shs. 71,725,000 against a quarterly budget of shs. 65,020,000 representing 110% budget realisation and spent shs.70,098,000 indicating 108% budget utilisation.

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

The unspent balance of 11% was for the ongoing CDD activities at the sub-counties which was caused by the delay of submission of s/c accountabilities to the district and for the ongoing recurrent activities in the department.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	2	1
No. of women councils supported	2	1
No. of Active Community Development Workers	10	6
No. FAL Learners Trained	450	450
Function Cost (US\$ '000)	260,078	109,790
Cost of Workplan (US\$ '000):	260,078	109,790

1 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental workplans harmonised at district headquarters. 2 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 250 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters. 2 quarterly review meetings of FAL instructors and 70 fal learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 2 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters.

Vote: 583 Buyende District**2014/15 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>	77,719	591,759	761%	19,430	12,556	65%
Conditional Grant to PAF monitoring	5,580	2,002	36%	1,395	1,001	72%
Locally Raised Revenues	3,850	963	25%	963	0	0%
Other Transfers from Central Government		559,466		0	0	
Multi-Sectoral Transfers to LLGs	1,729	432	25%	432	0	0%
District Unconditional Grant - Non Wage	10,064	12,692	126%	2,516	3,453	137%
Transfer of District Unconditional Grant - Wage	56,496	16,204	29%	14,124	8,102	57%
<i>Development Revenues</i>	18,489	6,220	34%	5,236	984	19%
LGMSD (Former LGDP)	18,489	6,220	34%	5,236	984	19%
Total Revenues	96,208	597,979	622%	24,665	13,540	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,719	589,416	758%	20,043	18,167	91%
Wage	56,496	16,204	29%	14,124	8,102	57%
Non Wage	21,223	573,212	2701%	5,919	10,065	170%
<i>Development Expenditure</i>	18,489	4,945	27%	4,622	4,945	107%
Domestic Development	18,489	4,945	27%	4,622	4,945	107%
Donor Development	0	0		0	0	
Total Expenditure	96,208	594,361	618%	24,665	23,112	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,343	3%			
<i>Development Balances</i>		1,275	7%			
Domestic Development		1,275	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,618	4%			

For the period July -December of FY 2014/15, the planning department received shs.597,979,000 against a budget of shs.96,208,000 indicating 622% budget realisation which was above cumulative target of 50%. The overrealised 572% is attributed to release of census funds from UBOS for the recently concluded National population and housing census activities. The multi-sectorial transfer to LLGs shared 0.1% of the total receipts while the district 99.9%. Out of the total funds realised, shs.594,361,000 was actually spent indicating an overutilisation rate of 618%. The unspent balance of 4% was for pending activities due the limited time for the census activities. During the quarter two, the department received shs. 13,540,000 against a quarterly budget of shs.24,665,000 representing 55% budget realisation and spent shs.23,112,000 indicating 94% budget utilisation.

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

The unspent balance of 4% was for pending activities due the limited time for the census activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 583 Buyende District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	12	6
Function Cost (UShs '000)	96,208	594,361
Cost of Workplan (UShs '000):	96,208	594,361

6 months salary for the 4 officers paid at district headquarters. 6 sets of TPC meetings conducted at district. 6 minutes of council meetings with relevant resolutions held at district. 1 quarterly collection of data conducted in the district. 1 annual verification of documents done at OAG, Jinja and Kampala.

1 census report and accountabilities submitted to UBOS Kampala. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries. OBT software updated at MoFPED, Kampala. 1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development. 2014 statistical abstract compiled at district. Assorted census activities for 2014 carried out in the district. 1 physical progress report of census activities and data processing submitted to UBOS, Kampala. 1 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district. 1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government. LGMSD projects verified in the 6 LLGs of Buyende district by the internal auditor.

Vote: 583 Buyende District**2014/15 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>	46,961	22,141	47%	11,740	11,940	102%
Conditional Grant to PAF monitoring	5,560	1,800	32%	1,390	900	65%
Locally Raised Revenues	1,425	356	25%	356	0	0%
Multi-Sectoral Transfers to LLGs	6,430	6,047	94%	1,608	3,024	188%
District Unconditional Grant - Non Wage	10,118	6,095	60%	2,529	4,095	162%
Transfer of District Unconditional Grant - Wage	23,428	7,842	33%	5,857	3,921	67%
Total Revenues	46,961	22,141	47%	11,740	11,940	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,961	19,353	41%	11,740	10,949	93%
Wage	23,428	9,258	40%	5,857	3,921	67%
Non Wage	23,533	10,095	43%	5,883	7,028	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,961	19,353	41%	11,740	10,949	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,787	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,787	6%			

For the period July -December of FY 2014/15, the Internal audit department received shs. 22,141,000 against a budget of shs. 46,961,000 indicating 47% budget realisation which was slightly below the cumulative target of 50%. The central government transfers contributed the biggest percentage of 98%, while locally raised sources only 2% of the total receipts in the two quarters. Out of the total funds realised, shs.19,353,000 was actually spent indicating utilisation rate of 41%. The unspent balance was 6% which was for the pending activities due to limited staff in the department. During the quarter two, the department received shs. 11,940,000 against a quarterly budget of shs.11,740,000 representing 102% budget realisation and spent shs. 10,949,000 indicating 93% budget utilisation.

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

The unspent balance was 6% which was for the pending activities due to limited staff in the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/07/015	31/01/015
<i>Function Cost (UShs '000)</i>	46,961	19,353
Cost of Workplan (UShs '000):	46,961	19,353

6 months Salary for 2 officers paid at district,
1 examiner of accounts

Vote: 583 Buyende District

2014/15 Quarter 2

Workplan 11: Internal Audit

1 internal auditor.

2 quarterly internal department audit conducted at district headquarters. 2 quarterly auditing of 5 sub-counties' accounts at sub-counties.

Vote: 583 Buyende District**2014/15 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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>1 workshop and seminars organised at district;</p> <p>3 months salary for 38 staff paid at district headquarters and subcounties.</p> <p>2 Communities mobilised on government programs in 2 lower local governments kagulu kidera</p> <p>HIV/AIDS day celebrated in the</p>	<p>Office operations and expenses met at CAO's office.</p> <p>1 CAO's quarterly meeting attended in Kampala.</p> <p>1 follow up visit to UAC over the release of HIV/AIDS funds for the planned activities of Q2 FY 2014/15.</p> <p>1 consultation visit to UNICEF, Kampala o</p>
<i>General Staff Salaries</i>		47,921
<i>Advertising and Public Relations</i>		2,500
<i>Workshops and Seminars</i>		598
<i>Books, Periodicals & Newspapers</i>		552
<i>Computer supplies and Information Technology (IT)</i>		705
<i>Welfare and Entertainment</i>		533
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Small Office Equipment</i>		41
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		2,254
<i>Telecommunications</i>		320
<i>Travel inland</i>		1,566
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,058
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	66,374	47,921
<i>Non Wage Rec't:</i>	7,328	12,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,702	60,726
Output: Human Resource Management		

Vote: 583 Buyende District**2014/15 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		
Non Standard Outputs:	40 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	1 consultation visit to MoPS made by CAO over the issues of recruitment of staff in Buyende district. Data capured and appraised for October payroll 2014. 1 consultation visit made on human resource issues at MoPs and HSC, in Kampala. 1 follow u
Staff Training		0
Telecommunications		100
Travel inland		4,049
Wage Rec't:		
Non Wage Rec't:	2,500	4,149
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,149

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
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.)
Non Standard Outputs:	N/A	N/A
Staff Training		10,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,829	10,000
Donor Dev't:		
Total	9,829	10,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (15 % expected to be filled posts in LG)	0 (Not implemented)
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Vote: 583 Buyende District**2014/15 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		
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.	1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.
	1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	1 quarterly visit to PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.
<i>Travel inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,860
Output: Public Information Dissemination		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters.	office operations and expenses met.
	1 quarterly awareness campaigns on government programs conducted in 34 parishes.	1 consultation visit made over update of Buyende district website.
	1 quarterly radio program held at KBS radio station.	
<i>Telecommunications</i>		200
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	700
Output: Office Support services		
Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Not implemented
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Assets and Facilities Management		

Vote: 583 Buyende District**2014/15 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		
No. of monitoring reports generated	1 (1 monitoring report generated at district)	1 (1 monitoring report generated at district)
No. of monitoring visits conducted	1 (1 visit conducted in all 6 sub-counties.)	1 (1 Quarterly monitoring visit conducted in the district.)
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Local Policing		
Non Standard Outputs:	3 security meetings held at the district. 20 Daily security patrols conducted at the district. 3 Rescue trips made in the district.	3 months security provided to the district. 3 Daily security patrols conducted at the district
Allowances		810
Travel inland		460
Wage Rec't:		
Non Wage Rec't:	900	1,270
Domestic Dev't:		
Donor Dev't:		
Total	900	1,270
Output: Information collection and management		
Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli. 1 District Website established and maintained at district headquarters. 91 News papers purchased at district.	Assorted Mails, parcels and district information collected from post office in Kamuli and MoLG, Kampala.
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	1,000	360
Domestic Dev't:		
Donor Dev't:		
Total	1,000	360

Vote: 583 Buyende District**2014/15 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		
Output: Procurement Services		
Non Standard Outputs:	1 Quarterly contracts for the FY 2014/15 awarded at district headquarters and subcounties. 6 contracts committee meetings held at district (funds planned for under statutory bodies) 6 sets of contracts committ	1 follow up of appointment of members of contract committee in Kampala. 1 evaluation committee meeting held over census activities at district headquarters. 1 management letter answered by the procurement officer at OAG, Kampala.
Travel inland		950
Wage Rec't:		
Non Wage Rec't:	1,000	950
Domestic Dev't:		
Donor Dev't:		
Total	1,000	950
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
No. of administrative buildings constructed	1 (1 administrative building completed at district headquarters.)	1 (1 administrative building Phase II completed at district headquarters.)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
Non Residential buildings (Depreciation)		69,670
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,636	69,670
Donor Dev't:		0
Total	51,636	69,670
Output: Other Capital		
Non Standard Outputs:	Minor renovation of council hall	1 council hall renovated at district headquarters.
Non Residential buildings (Depreciation)		4,310
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,450	4,310
Donor Dev't:		0
Total	3,450	4,310

Vote: 583 Buyende District**2014/15 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)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)	15/07/2015 (N/A)
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties. 1 quarterly performance reports submitted to the ministry of finance.	3 months salary paid to 14 officers at district and sub-counties. 1 motor vehicle for finance repaired at Kamuli shell. 1 quarterly PAF monitoring visit conducted in respect of financial backstopping at 5 s/cs of Buyende district. 1 management l
General Staff Salaries		27,244
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		534
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		1,616
Small Office Equipment		140
Bank Charges and other Bank related costs		1,574
Telecommunications		0
Travel inland		2,069
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		2,540
Wage Rec't:	27,988	27,244
Non Wage Rec't:	1,877	11,406
Domestic Dev't:		
Donor Dev't:		
Total	29,865	38,650

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	28000000 (28000000 other local revenue collection)	380000 (380000 other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Value of LG service tax collection	7250000 (7250000 LG service tax)	8952166 (8952166 LG service tax)

Vote: 583 Buyende District**2014/15 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		
Non Standard Outputs:	3 monthly revenue collection reviews carried out at district.	1 quarterly revenue collection reviews carried out at district headquarters.
	1 quarterly revenue collection reviews carried out at district	1 revenue enhancement meeting held at the district headquarters.
		6 local revenue meetings held at all 6 LLGs of Buyende district.
		1 mobilisation meeting on forestry revenue
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,976
Wage Rec't:		
Non Wage Rec't:	1,630	3,976
Domestic Dev't:		
Donor Dev't:		
Total	1,630	3,976
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)	13/03/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(Not planned for)	28/7/2014 (N/A)
Non Standard Outputs:	1 Quarterly workplan reviewed at district headquarters.	1 Quarterly workplan reviewed at district headquarters.
Travel inland		1,754
Wage Rec't:		
Non Wage Rec't:	1,754	1,754
Domestic Dev't:		
Donor Dev't:		
Total	1,754	1,754
Output: LG Expenditure management Services		
Non Standard Outputs:	11 departmental votes updated at the district head quarters,	Assorted audit queries for the FY 2013/14 responded at OAG.
	periodic financial reports prepared at district,	Assorted accountabilities for Q1 FY 2014/15 collected from the 6 LLGs of Buyende district.
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,242
Wage Rec't:		
Non Wage Rec't:	539	1,242
Domestic Dev't:		

Vote: 583 Buyende District**2014/15 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)
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2. Finance*Donor Dev't:*

Total	539	1,242
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (N/A)	30/09/2014 (N/A)
Non Standard Outputs:	Updating books of accounts at district headquarters	Updating books of accounts at district headquarters
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,782	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,782	1,700

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

Non Standard Outputs:	3 months salary for Clerk to council, driver, stenographer secretary at district paid	1 district council held at the district headquarters.
	3 months ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	1 submission of documents for validation made at OAG, Jinja and Kampala.
	3 months gratuity for district	3 months ex gratia for district councillors.
		Office operations and expenses made.
<i>General Staff Salaries</i>		26,513
<i>Allowances</i>		6,195
<i>Printing, Stationery, Photocopying and Binding</i>		609
<i>Travel inland</i>		420
<i>Wage Rec't:</i>	27,755	26,513
<i>Non Wage Rec't:</i>	21,775	7,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,529	33,737

Output: LG procurement management services

Vote: 583 Buyende District**2014/15 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:	1 District Contract Committee meetings held at district. 1 quarterly report submitted to PPDA kampala.	office operations and expenses made. 2 District Contract Committee meetings held at district. 1 evaluation committee meeting for revenue centres held at district headquarters. 1 evaluation committee meeting during pre-qualification held at distri
Allowances		3,574
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		1,719
Small Office Equipment		387
Telecommunications		120
Travel inland		548
Wage Rec't:		
Non Wage Rec't:	1,275	6,548
Domestic Dev't:		
Donor Dev't:		
Total	1,275	6,548
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 disitricthead quarters. 3 DSC meetings held at the disitricthead quarters. 3 monthly retainer fee for 4 DSC members pai	Office operations and expenses met. 1 UDICOSA AGM attended in Soroti district. Guidance on critical HRM issues got from MoPs, Kampala.
Allowances		840
Gratuity Expenses		0
Books, Periodicals & Newspapers		368
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		1,048
Fuel, Lubricants and Oils		600
Wage Rec't:	5,850	
Non Wage Rec't:	5,618	2,856

Vote: 583 Buyende District**2014/15 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)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	11,468	2,856
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Output: LG Land management services

No. of Land board meetings	1 (1 land board meeting at district headquarters.)	1 (1 land board meeting held at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications are expected to be cleared at district.)	0 (Not implemented)
Non Standard Outputs:	office of land management operated.	1 submission of minutes of district land board made to regional offices.
<i>Allowances</i>		1,795
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	1,975

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC Reports to be discussed by council.)	0 (Not implemented)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (1 audit queries reviewed at the district headquarters.)
Non Standard Outputs:	3 PAC meetings held at the district head quarters. 3 sets of minutes produced at district, reports compiled and submitted to district.	1 PAC meeting held at the district head quarters.
<i>Allowances</i>		4,095
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	4,095

Vote: 583 Buyende District**2014/15 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)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	4,120	4,095
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Output: LG Political and executive oversight

Non Standard Outputs:

3 months salary for 4 DEC members at district paid

1 annual general meeting of EALGA attended by the LCV Buyende in Dar-es-salaam in Tanzania.

3 months duty allowances for 4 DEC members at district paid

1 quarterly monitoring reports for LDG/PAF projects prepared at the district.

1 quarterly monitoring reports for LDG/PAF projects prepared at the district.

3 months duty allowances for 4 DEC members at district paid.

Duty facilitation allowance payment schedule prepared a

1 consultation

<i>Allowances</i>		2,450
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<i>Workshops and Seminars</i>		1,689
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<i>Books, Periodicals & Newspapers</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		2,026
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<i>Travel abroad</i>		2,290
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<i>Fuel, Lubricants and Oils</i>		2,520
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,634	10,974
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*Domestic Dev't:**Donor Dev't:*

Total	7,634	10,974
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Output: Standing Committees Services

Non Standard Outputs:

Budget frame work paper for the FY 2015/16 discussed by sector committee at district.

3 general purpose committee meetings held at the district headquarters.

1 quarterly sector report discussed by the general purpose committee at district.

2 sector standing committee meetings held at the district head quarters

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<i>Allowances</i>		5,125
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,120	5,125
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Domestic Dev't:

Vote: 583 Buyende District**2014/15 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)
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3. Statutory Bodies*Donor Dev't:*

Total	4,120	5,125
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
Non Standard Outputs:	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 2 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	salary compensation to NAADS staff paid for the months of July, August and September 2014 at district headquarters.

<i>Social Security Contributions</i>		158
<i>Medical expenses (To employees)</i>		708
<i>Gratuity Expenses</i>		244
<i>NAADS</i>		1,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		2,755
<i>Domestic Dev't:</i>	4,627	0
<i>Donor Dev't:</i>		
Total	4,627	2,755

*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 1 District production office maintained & operated Assorted PMG activities supervised in all 6 sub counties Assorted PMA NSCG Investment projects monitored and evaluated 1 Quarterly work pla	3 months salary for the 13 staff at district paid office operations and expenses made at the office 1 staff orientation meeting conducted at district headquarters. 1 Q1 FY 2014/15 and Q2 FY2014/15 workplans submitted to MAAIF in Entebbe. 1 qu
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<i>General Staff Salaries</i>		42,163
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Vote: 583 Buyende District**2014/15 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		
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		189
<i>Travel inland</i>		1,013
<i>Fuel, Lubricants and Oils</i>		740
<i>Maintenance - Vehicles</i>		231
<i>Wage Rec't:</i>	54,786	42,163
<i>Non Wage Rec't:</i>	2,000	2,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,786	44,456

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	<p>1 technical staff planning meetings conducted at district Hqrs</p> <p>6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted</p> <p>6 Backstopping visits conducted to sub counties Making inspection visits to sub counties</p> <p>3 Vis</p>	<p>6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted.</p> <p>Assorted agricultural activities monitored, coordinated and supervised in Buyende district.</p>
<i>Workshops and Seminars</i>		21,319
<i>Travel inland</i>		1,168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,526	1,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		21,319
Total	1,526	22,487

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock vaccinated	25000 (25000 heads of animals vaccinated in the district)	35000 (35000 heads of animals vaccinated in the district)

Vote: 583 Buyende District**2014/15 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		
Non Standard Outputs:	<p>1 Technical staff planning meetings conducted at district Hqrs</p> <p>150 farmers trained on pasture development and nutrition</p> <p>6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties</p> <p>800 Kuroiler b</p>	1 mobilisation and sensitisation of pet owners and public on rabbies conducted in Buyende s/c and Buyende TC, kagulu s/c of Buyende district.
<i>Travel inland</i>		696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,748	696
<i>Domestic Dev't:</i>	11,171	0
<i>Donor Dev't:</i>		
Total	12,919	696
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	<p>2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.</p> <p>20 compliance inspection visits made to fish landing sites and markets</p> <p>1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si</p>	<p>Safety and quality of fish products, sanitation and hygiene ensured in Kigingi, Kiribairya and Kakoooge BMUs.</p> <p>1 quarterly Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites of Kidera, Nkondo, kagulu and B</p>
<i>Travel inland</i>		1,002
<i>Fuel, Lubricants and Oils</i>		1,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	2,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,657	2,004
Output: Vermin control services		
No. of parishes receiving anti-vermin services	10 (10 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	2 (2 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)
Number of anti vermin operations executed quarterly	30 (30 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	15 (15 operations conducted in Nkondo subcounty in the zones of Kiwaba and Butimbato.)

Vote: 583 Buyende District**2014/15 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)
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4. Production and Marketing

Non Standard Outputs:	1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation	Not implemented
	375 farmers trained on control of crop destructive vermin	

Travel inland 440

Wage Rec't:

Non Wage Rec't: 1,083 440

Domestic Dev't:

Donor Dev't:

Total 1,083 **440**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (150 tsetse control traps maintained and serviced in the field)	0 (Not implemented)
Non Standard Outputs:	2 Entomological monitoring surveys conducted	1 quarterly supervision visits of bee farmers in Buyende district.
	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	1 quarterly entomological monitoring surveys conducted and bee farmers' supervised in the 6 LLGs of Buyende district.
	150 tsetse control traps maintained and serviced in the field	1 fumigation exercise conducted against bats, termites at the di
	1000 community members sensitized on sleeping sickness and nagan	

Travel inland 1,903

Wage Rec't:

Non Wage Rec't: 1,194 1,903

Domestic Dev't:

Donor Dev't:

Total 1,194 **1,903**

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

No of businesses issued with trade licenses	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No of businesses inspected for compliance to the law	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district.)	0 (Not implemented)
No of awareness radio shows participated in	1 (1 awareness radio show participated in KBS radio statio)	0 (Not implemented)
Non Standard Outputs:	Enterprise development in the district	Enterprise development in the district

Travel inland 0

Vote: 583 Buyende District**2014/15 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)
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4. Production and Marketing*Wage Rec't:*

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

Total	321	0
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Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (5 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented.)
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No. of enterprises linked to UNBS for product quality and standards	15 (15 businesses linked to UNBS for product quality and standards.)	0 (Not implemented)
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No of awareness radio shows participated in	1 (1 awareness radio shows participated in KBS radio station.)	0 (Not implemented)
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Non Standard Outputs:	N/A	N/A
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	0 (Not implemented)
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No. of cooperative groups mobilised for registration	6 (6 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	6 (6 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)
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No of cooperative groups supervised	6 (6 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	6 (6 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)
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Non Standard Outputs:	6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	Not implemented
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<i>Travel inland</i>		1,141
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Wage Rec't:

<i>Non Wage Rec't:</i>	388	1,141
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*Domestic Dev't:**Donor Dev't:*

Total	388	1,141
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Additional information required by the sector on quarterly Performance

Vote: 583 Buyende District**2014/15 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)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII paid
Drugs distributed to 10 health unit

3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII paid
Drugs distributed to 10 health unit

General Staff Salaries		278,031
Allowances		38,000
Workshops and Seminars		0
Staff Training		575
Books, Periodicals & Newspapers		268
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		222
Bank Charges and other Bank related costs		216
Telecommunications		0
Travel inland		2,507
Fuel, Lubricants and Oils		150
Maintenance – Other		222
Wage Rec't:	269,730	278,031
Non Wage Rec't:	9,604	4,360
Domestic Dev't:		0
Donor Dev't:	21,746	38,000
Total	301,080	320,391

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Not planned for

assorted WASH activities conducted in all 6 LLGs of Buyende district.

Travel inland		222
Wage Rec't:		
Non Wage Rec't:		222
Domestic Dev't:		
Donor Dev't:		
Total	0	222

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

Vote: 583 Buyende District**2014/15 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 inpatients that visited the NGO Basic health facilities	200 (200 inpatients are to visit NGO health units.)	210 (210 inpatients are to visit NGO health units.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised by NGO health facilities)	1250 (1250 children immunised by NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (40 deliveries conducted in the NGO basic health facilities.)	95 (195 deliveries conducted in the NGO basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	500 (500 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	6500 (6500 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		22,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,626	22,626
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,626	22,626
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	20 (20% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	0 (Not implemented)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
Number of trained health workers in health centers	40 (40 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (15% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	1600 (1600 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.	2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	2400 (2400 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of outpatients that visited the Govt. health facilities.	40000 (40000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	45000 (45000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No.of trained health related training sessions held.	1 (1 training sessions held at district)	1 (1 training session held at district.)
No. of children immunized with Pentavalent vaccine	10000 (10000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	8500 (8500 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
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

Vote: 583 Buyende District**2014/15 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)
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5. Health

LG Conditional grants		23,559
Wage Rec't:		0
Non Wage Rec't:	23,059	23,559
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,059	23,559

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

No of staff houses constructed	2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish. 1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)	0 (Not implemented)
No of staff houses rehabilitated	0 (not planned for)	0 (N/A)
Non Standard Outputs:	not planned for	N/A
Residential buildings (Depreciation)		6,337
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	6,337
Donor Dev't:		0
Total	25,000	6,337

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

No. of teachers paid salaries	1235 (1235 teachers paid in the district)	1235 (1235 teachers paid in the district)
No. of qualified primary teachers	1235 (1235 qualified primary teachers)	1235 (1235 qualified primary teachers)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,376,137
Wage Rec't:	1,584,722	1,376,137
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,584,722	1,376,137

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

Vote: 583 Buyende District**2014/15 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 pupils sitting PLE	4612 (4612 pupils sitting PLE)	4612 (4612 pupils sitting PLE)
No. of Students passing in grade one	70 (70 students passing in grade one)	100 (100 students passing in grade one)
No. of student drop-outs	25 (25 pupils expected to drop out)	12 (12 dropped out)
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	65000 (65000 pupils enrolled in UPE)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		131,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,295	131,234
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	145,295	131,234
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	567 (567 students sat O level)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	104 (104 non teaching and teaching staff paid their salaries in the district.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		135,022
<i>Wage Rec't:</i>	155,782	135,022
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,782	135,022
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	6000 (6000 students are to enroll in USE.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		324,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	324,190	324,141
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	324,190	324,141
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 583 Buyende District**2014/15 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)
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6. Education**Output: Education Management Services**

Non Standard Outputs:

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

PLE 2014 implemented in the district.

99 LG verification forms for 91 p/s and 8 Gvt secondary schools in Buyende district submitted to MoES, Kampala.

1 Q2 report FY 2014/1

General Staff Salaries		14,301
Books, Periodicals & Newspapers		717
Welfare and Entertainment		84
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		75
Travel inland		12,391
Fuel, Lubricants and Oils		1,598
Maintenance - Vehicles		600
Wage Rec't:	10,054	14,301
Non Wage Rec't:	3,378	15,465
Domestic Dev't:		0
Donor Dev't:		
Total	13,432	29,765

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	12 (12 secondary schools are to be inspected in the district)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
No. of primary schools inspected in quarter	0	94 (94 p/s inspected)
Non Standard Outputs:		N/A
Travel inland		8,100
Wage Rec't:		
Non Wage Rec't:	10,054	8,100
Domestic Dev't:		
Donor Dev't:		
Total	10,054	8,100

Vote: 583 Buyende District**2014/15 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)
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6. Education**Output: Sports Development services**

Non Standard Outputs:

1 friendly match between Kayunga and Buyende district local governments facilitated.

Travel inland		1,709
Wage Rec't:		
Non Wage Rec't:	2,000	1,709
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,709

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.

1 quarterly roads committee meeting held at the district headquarters.

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

1 Q4 FY 2013/14 report submitted to URF, kampala.

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

Assorted equipment and vehicle engraved and marked at district headquarters.

100 Road Gangs & 9 Headmen recruited in the dist

General Staff Salaries	4,847
Allowances	9,511
Books, Periodicals & Newspapers	132
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	100
Special Meals and Drinks	0
Printing, Stationery, Photocopying and Binding	305
Small Office Equipment	500
Bank Charges and other Bank related costs	0
Telecommunications	500
Travel inland	9,618
Fuel, Lubricants and Oils	3,573
Maintenance - Civil	1,950

Vote: 583 Buyende District**2014/15 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>Maintenance - Vehicles</i>		1,002
<i>Wage Rec't:</i>	3,146	4,847
<i>Non Wage Rec't:</i>	22,197	27,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,342	32,038

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,508	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,508	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (6km), Irundu-Muwulu landing site (2km) and kabugudho-Nabweyo-Nabembe road (3km).)	12 (Periodic maintenance and sport improvement of iringa road, Nabirumba - Buyende road,)
Length in Km of District roads routinely maintained	45 (Routine mechanised road maintenance 15kms maintained Nakawa L/S to Kisaikye L/S 4 km Ndolwa Link 8.6 km Nakabira to Bugaya 3km Bugaya S/C to Ndalike 3km Mpunde to Irundu 2 km)	27 (Manual bush clearing of Nakabira- Bugaya - Ndalike road 2 km Irundu - Muwulu road rehabilitated.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Road Committee Operations Retention for FY 14-15 projects	District Road Committee Operations
<i>LG Conditional grants</i>		9,494
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,865	9,494
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	78,865	9,494

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

Vote: 583 Buyende District**2014/15 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)
7b. Water		
Non Standard Outputs:	<p>3 months salary for the staff of water office</p> <p>1 Quarterly progress reports submitted to the ministry of water and environment,</p> <p>1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>1 Consultative meeting attended at district headquarters.</p>	<p>1 Quarterly coordination committee meeting held at the district headquarters.</p> <p>Assorted contracts above 50 million shillings cleared by solicitor general in Mbale.</p> <p>1 Q1 FY 2014/15 report submitted to TSU4 Mbale and MoWE, Kampala.</p> <p>1 quarterly su</p>
General Staff Salaries		5,629
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		632
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		440
Telecommunications		100
Travel inland		8,791
Fuel, Lubricants and Oils		581
Maintenance - Vehicles		0
Wage Rec't:	4,658	5,629
Non Wage Rec't:	250	
Domestic Dev't:	8,455	10,544
Donor Dev't:		
Total	13,363	16,173

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	5 (5 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	15 (15 supervision visits conducted at all the 14 new water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
No. of water points tested for quality	3 (3 new water sources tested for quality in the subcounties.)	40 (40 old boreholes tested for quality in Buyende district.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)	1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)
No. of sources tested for water quality	30 (30 old water sources tested for quality from all the 5 lower local governments)	30 (30 old water sources tested for quality from all the 5 lower local governments)

Vote: 583 Buyende District**2014/15 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)
7b. Water		
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,
<i>Consultancy Services- Short term</i>		3,500
<i>Travel inland</i>		1,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,791	5,421
<i>Donor Dev't:</i>		
Total	6,791	5,421
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	3 (3 water points are to be rehabilitated in subcounties.)	1 (1 water source rehabilitated in Buyende TC)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	50 tree seedlings planted around 5 water sources. Environmental impact assessment	1 meeting with hand pump mechanics held at district headquarters.
<i>Travel inland</i>		362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,035	362
<i>Donor Dev't:</i>		
Total	3,035	362
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 advocacy activities on promoting water and sanitation in the district.)	0 (Not implemented)

Vote: 583 Buyende District**2014/15 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)
7b. Water		
No. of water user committees formed.	5 (5 water user committees re-formed in the 5 subcounties.)	16 (16 water user committees formed in the 6 LLGs of Buyende district.)
No. of water and Sanitation promotional events undertaken	1 (1 water and sanitation promotional event undertaken in the district.)	0 (Not implemented)
No. Of Water User Committee members trained	45 (45 committee members to be trained on water usage in 6 subcounties.)	45 (45 water user committee members trained in the 6 LLGs of Buyende district.)
Non Standard Outputs:	1 Radio Talk Show conducted.	1 Baseline survey for the new water sources conducted in 14 villages during sanitation Sanitation Week conducted in the district.
<i>Travel inland</i>		3,991
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,978	3,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,978	3,991
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 1 Home Improvement campaign conducted in the district.	1 Home Improvement campaign conducted in the 2 sub-counties of Buyende and Nkondo of Buyende district.
<i>Travel inland</i>		1,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,273	1,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,273	1,992
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	14 (14 new boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera of Buyende district.)
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in the district.)	1 (1 borehole rehabilitated in Buyende TC of Buyende district.)
Non Standard Outputs:	Not planned for	Assorted borehole spare parts for 12 borehole supplied at the district headquarters.
<i>Other Fixed Assets (Depreciation)</i>		198,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,800	198,457
<i>Donor Dev't:</i>		0

Vote: 583 Buyende District**2014/15 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)
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7b. Water

<i>Total</i>	103,800	198,457
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

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

1 quarterly monitoring and evaluation of re
forestation activities

1 quarterly supervision, monitoring, a

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

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

Office operations and expenses made at offic

<i>General Staff Salaries</i>		7,486
<i>Travel inland</i>		1,951
<i>Maintenance - Vehicles</i>		463
<i>Wage Rec't:</i>	8,085	7,486
<i>Non Wage Rec't:</i>	0	723
<i>Domestic Dev't:</i>		1,691
<i>Donor Dev't:</i>		
Total	8,085	9,900

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people participated in tree planting days)	0 (Not implemented)
Area (Ha) of trees established (planted and surviving)	1 (1 Ha (495 tree seedlings) planted at district headquarters forest reserve land.)	0 (Not implemented)
Non Standard Outputs:	N/A	1 plantation of trees managed by weeding.

<i>Allowances</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	885

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

No. of community members trained	500 (500 community members trained in forestry)	0 (Not implemented)
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Vote: 583 Buyende District**2014/15 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		
(Men and Women) in forestry management	mgt in 6 s/cs in 3 sensitisation meetings)	
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	116
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	5 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	1 land conflict about wetland use settled in Bugaya parish.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)
Non Standard Outputs:	1 Quarterly report prepared and delivered to the line ministry.	1 telecom mast on kasato hill approved. 1 Quarterly report prepared and delivered to the line ministry.
<i>Travel inland</i>		1,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	1,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	1,328
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (2 new land disputes settled within FY 2014/15 at district headquarters.)	0 (Not implemented)

Vote: 583 Buyende District**2014/15 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 Standard Outputs:	1 district peace of land surveyed at district headquarters	1 request for customary land certificate made in Jinja.
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	141	375
<i>Domestic Dev't:</i>	6,715	0
<i>Donor Dev't:</i>		
Total	6,855	375

Output: Infrastructure Planning

Non Standard Outputs:		1 site of administration block construction inspected at the district headquarters.
<i>Travel inland</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	575

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

Non Standard Outputs:	12 active community development workers paid salaries in the office of district community development.	3 months salary paid to officers at the district headquarters.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 management letter answered at OAG, Kampala and Jinja.
	1 quarterly progressive reports submit	
<i>General Staff Salaries</i>		19,758
<i>Travel inland</i>		290
<i>Wage Rec't:</i>	20,943	19,758
<i>Non Wage Rec't:</i>	250	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 583 Buyende District**2014/15 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		
<i>Total</i>	21,193	20,048
Output: Probation and Welfare Support		
No. of children settled	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 quarterly District OVC committee meetings held at district headquarters. 1 sensitisation meetings held at district headquarters. OVC service providers monitored and supervised quarterly in the district. 1 Sub-county OVC meetings coo-dinated at	6 trainings of child protection committees held at 6 LLGs of Buyende district. 1 legal representation of children in conflict with the law undertaken in Buyende district.
<i>Travel inland</i>		2,984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	2,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	2,984
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meetings held at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya CDD outputs monitored in all the 6 sub co	1 technical staff meeting held at district headquarters. NGO monitoring committees submitted to the ministry of internal affairs in Kampala. Office operations and expenses met.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	742	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	742	1,760
Output: Adult Learning		
No. FAL Learners Trained	30 (30 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	0 (Not implemented)

Vote: 583 Buyende District**2014/15 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:	<p>1 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>1 quarterly monitoring and supervision of FAL classes conducted in the district</p> <p>1 FAL motor cycle maintained at district headquarters.</p> <p>Office operations and expenses met</p>	<p>1 quarterly monitoring and supervision of FAL classes conducted in the district.</p> <p>1 quarterly review meetings of FAL instructors held in the 6 LLGs of Buyende district .</p>
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,600
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,906	3,600
Domestic Dev't:		
Donor Dev't:		
Total	3,906	3,600
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)
Non Standard Outputs:	<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>6 YLP executive committee meetings conducted at 6 LLGs in Buyende district.</p> <p>6 field youth appraisals conducted in the 6 LLGs in the district.</p> <p>1 project desk appraisal of interest groups in the 6 LLGs of Buyende district sat at respective s/cs.</p> <p>1</p>
Travel inland		6,258
Wage Rec't:		
Non Wage Rec't:	1,450	6,258
Domestic Dev't:		
Donor Dev't:		
Total	1,450	6,258
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for)	0 (N/A)

Vote: 583 Buyende District**2014/15 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 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 2 PWD groups were disbursed funds from the district. 1 quarterly monitoring of PWD groups in 6 sub-counties in the district.	Transfer of special pwd funds to kigingi disabled group in nkodo s/c and to miseru disabled group in kidera s/c. 1 special grant committee meeting facilitated at the district headquarters. 1 chairperson PWD facilitated at district headquarters. 2
Travel inland		5,662
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	8,105	5,662
Domestic Dev't:		
Donor Dev't:		
Total	8,105	5,662

Output: Representation on Women's Councils

No. of women councils supported	1 (1 district women council supported at district headquarters.)	1 (1 district women council supported at district headquarters)
Non Standard Outputs:	1 women council meetings held at the district head quarters. 1 women executive meetings held at the district head quarters. 1 monitoring and supervision of women projects. Womens day celebrated Office of women council facilitated. 1 women c	1 women chairperson facilitated at district headquarters.
Travel inland		192
Wage Rec't:		
Non Wage Rec't:	1,450	192
Domestic Dev't:		
Donor Dev't:		
Total	1,450	192

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 583 Buyende District**2014/15 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		
Non Standard Outputs:	3 months salary for the district planner, population officer paid at district headquarters. 1 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries. 1 Quarterly LGMSD account	3 months salary for the district planner, population officer paid at district headquarters. 1 final updated performance contract form B FY 2014/15 submitted to MOFPED, Kampala. 1 quarterly collection of data conducted in the district. 1 annual
<i>General Staff Salaries</i>		8,102
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,918
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	14,124	8,102
<i>Non Wage Rec't:</i>	2,374	3,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,498	11,620
Output: District Planning		
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population office 1 office typist.)
No of minutes of Council meetings with relevant resolutions	3 (3 minutes of council meetings with relevant resolutions held at district.)	3 (3 minutes of council meetings with relevant resolutions held at district.)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted at district.)	3 (3 sets of TPC meetings conducted at district.)
Non Standard Outputs:	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	1,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,045	1,609
Output: Statistical data collection		
Non Standard Outputs:	2014 statisistical abstract compiled at district.	2014 statisistical abstract compiled at district.

Vote: 583 Buyende District**2014/15 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)
10. Planning		
<i>Travel inland</i>		689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	689
Output: Demographic data collection		
Non Standard Outputs:	<p>1 Quarterly population planning issues disseminated in the district.</p> <p>Technical advise & support on Poupulation policy, law & regulations provided.</p> <p>Population matters coordinated & managed.</p> <p>Popn. Data & inform. Collected & disseminated.</p> <p>Popn. S</p>	1 physical progress report of census activities and data processing submitted to UBOS, kampala.
<i>Travel inland</i>		1,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	1,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	1,259
Output: Operational Planning		
Non Standard Outputs:	<p>1 quarterly status report on implementation of mitigation measures for LDG projects prepared</p> <p>BOQs and specifations for LDG projects prepared</p> <p>Environmental impact assessment report for all district LDG projects prepared</p>	1 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district.
<i>Travel inland</i>		952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,461	952
<i>Donor Dev't:</i>		
Total	1,461	952
Output: Monitoring and Evaluation of Sector plans		

Vote: 583 Buyende District**2014/15 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		
Non Standard Outputs:	1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government.	1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government.
	1 Quarterly PAF monitoring report prepared and submitted to the ministry of finance, planning and economic development respectively.	2014 internal assessment report prepared and submitted to ministry of local government.
		LGMSD projects verified in the 6 LLGs of Buyende district by the int
Travel inland		6,983
Wage Rec't:		
Non Wage Rec't:		2,990
Domestic Dev't:	1,137	3,993
Donor Dev't:		
Total	1,137	6,983

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:	1 uganda local government internal auditor's association AGM attended in Fortpotal.	2 verifications of documents made at OAG, Jinja and Kampala.
	3 months Salary for 3 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 Office typist	1 uganda local government internal auditor's association AGM attended in Fortpotal.
	1 workshops and seminars in Kampala.	
	2 con	
General Staff Salaries		3,921
Workshops and Seminars		620
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		100
Telecommunications		300
Travel inland		2,260
Maintenance - Vehicles		350
Wage Rec't:	5,857	3,921
Non Wage Rec't:	1,781	4,110

Vote: 583 Buyende District**2014/15 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)
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11. Internal Audit*Domestic Dev't:**Donor Dev't:*

Total	7,638	8,031
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Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly internal department audit conducted at district headquarters.)	1 (1 quarterly internal department audit conducted at district headquarters.)
Date of submitting Quaterly Internal Audit Reports	31/01/015 (31st/01/015 submission of Q2 audit report.)	31/01/015 (31st/01/015 submission of Q2 audit report.)
Non Standard Outputs:	2 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district. 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 ca	1 quarterly auditing of UPE capitation grant in 91 primary schools. 1 quarterly auditing of USE capitation grant in 12 secondary schools.
<i>Travel inland</i>		2,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,494	2,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,494	2,918

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,259,854	1,997,075
<i>Non Wage Rec't:</i>	709,293	709,293
<i>Domestic Dev't:</i>	311,738	311,738
<i>Donor Dev't:</i>		
Total	3,077,424	3,077,424

Vote: 583 Buyende District**2014/15 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
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

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

Expenditure

211101 General Staff Salaries	265,498	102,229	38.5%
221001 Advertising and Public Relations	0	2,500	N/A
221002 Workshops and Seminars	0	598	N/A
221007 Books, Periodicals & Newspapers	2,000	952	47.6%
221008 Computer supplies and Information Technology (IT)	3,144	2,018	64.2%
221009 Welfare and Entertainment	0	1,108	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,285	N/A
221012 Small Office Equipment	1,000	541	54.1%
221014 Bank Charges and other Bank related costs	0	300	N/A
221017 Subscriptions	2,000	6,754	337.7%
222001 Telecommunications	500	620	124.0%

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

227001 Travel inland	4,668	4,662	99.9%	
227004 Fuel, Lubricants and Oils	6,000	4,193	69.9%	
228002 Maintenance - Vehicles	4,000	2,153	53.8%	
228004 Maintenance – Other	0	155	N/A	
Wage Rec't:	265,498	Wage Rec't: 102,229	Wage Rec't:	38.5%
Non Wage Rec't:	29,312	Non Wage Rec't: 27,838	Non Wage Rec't:	95.0%
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	294,809	Total 130,067	Total	44.1%

Output: Human Resource Management

0 No challenges faced.

Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,	1 training on IFMS attended at MoFPED, Kampala. 1 day workshop on payroll management attended by CAO at MoFPED, Kampala. Assorted payroll data captured and approved at the district. 1 consultation visit to MoPS made by CAO over the issues of recr
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Expenditure

221003 Staff Training	0	290	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	10,000	6,058	60.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,448	Non Wage Rec't:	64.5%
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	10,000	Total 6,448	Total	64.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	No challenges faced.
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Vote: 583 Buyende District**2014/15 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
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1a. Administration

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	
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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.
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25% skills development courses using GTMs for LLGs.	25% skills development courses using GTMs for LLGs.
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30% discretionary activities.	30% discretionary activities.
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5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)
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Non Standard Outputs: N/A

Expenditure

221003 Staff Training	20,000	20,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,316	20,000	50.9%
Donor Dev't:		0	0.0%
Total	39,316	20,000	50.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% expected to be filled posts in LG)	0 (Not implemented)	.00	No challenges faced.
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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.	1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 board of survey conducted in the district. 2 quarterly visits to PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and N
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Expenditure

227001 Travel inland	10,000	4,460	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,460	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,460	44.6%

Output: Public Information Dissemination

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

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. 1 consultation visit made over update of Buyende district website.	0	No internet network in the district.
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Expenditure

222001 Telecommunications	0	200		N/A
227001 Travel inland	6,000	500		8.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	700	Non Wage Rec't:	11.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	700	Total	11.7%

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	Inadequate funding
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	2 (2 Quarterly monitoring visits conducted in the district.)	50.00	No challenges faced.
No. of monitoring reports generated	4 (4 monitoring report generated at district)	2 (2 monitoring reports generated at district)	50.00	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.		

Expenditure

227001 Travel inland	0	1,500		N/A
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Vote: 583 Buyende District**2014/15 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
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1a. Administration

228002 Maintenance - Vehicles	6,000	2,203	36.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	3,703	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	3,703	37.0%	

Output: Local Policing

0 Inadequate funding.

Non Standard Outputs:	12 security meetings held at the district. 12 monthly payments to security by the district. 12 Rescue trips made in the district.	6 months security provided to the district. 6 Daily security patrols conducted at the district.
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Expenditure

211103 Allowances	2,000	1,620	81.0%	
227001 Travel inland	0	460	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,600	2,080	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,600	2,080	57.8%	

Output: Information collection and management

0

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

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

Expenditure

227001 Travel inland	4,000	790	19.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	790	Non Wage Rec't: 19.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,000	790	Total 19.8%

Output: Procurement Services

0

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

Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 follow up of appointment of members of contract committee in Kampala.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 evaluation committee meeting held over census activities at district headquarters.
	1 evaluation exercise for prequalification handled over to district,	1 management letter answered by the procurement officer at OAG, Kampala.
	4 adverts for Bid application run in new vision,	
	4 bid evaluation meetings held at district,	
	24 contracts committee meetings held at district (funds planned for under statutory bodies)	
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.	

Expenditure

227001 Travel inland	0	950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	950	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	950	23.8%

*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)	1 (1 administrative building Phase II completed at district headquarters.)	100.00	No challenges faced
No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at Finance building and community hall.)	0 (N/A)	.00	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	166,000	129,530	78.0%
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Vote: 583 Buyende District**2014/15 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
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1a. Administration

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:	206,544	Domestic Dev't:	129,530	Domestic Dev't:	62.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,544	Total	129,530	Total	62.7%

Output: Other Capital

0 No challenges faced

Non Standard Outputs: Minor renovation of council hall 1 council hall renovated at district headquarters.

Expenditure

231001 Non Residential buildings (Depreciation)	13,800	4,310	31.2%
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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:	13,800	Domestic Dev't:	4,310	Domestic Dev't:	31.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,800	Total	4,310	Total	31.2%

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	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)	15/07/2015 (N/A)	#Error	No challenges faced.
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	6 months salary paid to 14 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.	1 motor vehicle for finance repaired at Kamuli shell.		
		1 quarterly PAF monitoring visit conducted in respect of financial backstopping at 5 s/cs of Buyende district.		
		Office operati		

Expenditure

211101 General Staff Salaries	111,951	50,391	45.0%
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Vote: 583 Buyende District**2014/15 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
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2. Finance

221007 Books, Periodicals & Newspapers	800	184	23.0%	
221008 Computer supplies and Information Technology (IT)	500	1,514	302.8%	
221009 Welfare and Entertainment	0	426	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,605	260.5%	
221012 Small Office Equipment	100	490	489.5%	
221014 Bank Charges and other Bank related costs	0	1,574	N/A	
222001 Telecommunications	200	450	225.0%	
227001 Travel inland	3,000	3,045	101.5%	
227004 Fuel, Lubricants and Oils	2,000	3,506	175.3%	
228002 Maintenance - Vehicles	1,000	3,500	350.0%	
Wage Rec't:	111,951	Wage Rec't: 50,391	Wage Rec't: 45.0%	
Non Wage Rec't:	9,206	Non Wage Rec't: 17,294	Non Wage Rec't: 187.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	121,157	Total 67,685	Total 55.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	29000000 (29000000 LG service tax)	9162166 (9162166 LG service tax)	31.59	No challenges faced.
Value of Other Local Revenue Collections	112000000 (112000000 other local revenue collection)	760000 (760000 other local revenue collection)	.68	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	office operations and expenses met.		
	4 quarterly revenue collection reviews carried out at district	1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices.		
	1 annual revenue collection reviews carried out at district.	1 quarterly revenue collection reviews carried out at district headquarters.		
		1 revenue enhancement meeting held		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,994	N/A	
227001 Travel inland	6,519	5,986	91.8%	

Vote: 583 Buyende District**2014/15 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,519	<i>Non Wage Rec't:</i>	7,981	<i>Non Wage Rec't:</i>	122.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,519	Total	7,981	Total	122.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)	13/03/2015 (N/A)	#Error	no challenges faced
Date of Approval of the Annual Workplan to the Council	14/02/2014 (1 work plan for 2014/15 approved by council on 14th 02 2014 at district headquarters.)	28/7/2014 (N/A)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	1 consultation on budget issues made at MoFPED, Kampala. 1 Quarterly workplan reviewed at district headquarters.		

Expenditure

227001 Travel inland	7,015	2,187	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,015	2,187	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,015	2,187	31.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	Assorted audit queries for the FY 2013/14 responded at OAG. 1 quarterly collection of accountabilities from s/cs made in Buyende district. 11 departmental votes updated at the district head quarters. Assorted accountabilities for Q1 FY 2014/15	0	No challenges faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,154	486	22.5%
227001 Travel inland	0	1,242	N/A

Vote: 583 Buyende District**2014/15 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,154	<i>Non Wage Rec't:</i>	1,728	<i>Non Wage Rec't:</i>	80.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,154	Total	1,728	Total	80.2%

Output: LG Accounting Services

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

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

Expenditure

227001 Travel inland	5,128	2,762	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,128	2,762	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,128	2,762	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

Vote: 583 Buyende District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	3 months gratuity for district 10 political leaders paid.
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	3 district council meetings conducted at district headquarters.
	gratuity for district 16 political leaders paid	3 months duty facilitation of district speaker and deputy speaker paid.
	budget estimates for the FY 2014/15 approved by council at district headquarters.	1 submission of documents for validation made at O
	Budget estimates for the FY 2014/15 laid to council at the district.	
	5- year development work plan for the FY 2014/15 approved by council at the district.	
	5- year capacity building workplan plan for the FY 2014/15 approved by council at the district.	
	5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.	
	Procurement work plan for the FY 2014/15 approved by council at the district.	

Expenditure

211101 General Staff Salaries	111,018	53,026	47.8%		
211103 Allowances	16,818	13,135	78.1%		
221011 Printing, Stationery, Photocopying and Binding	3,000	809	27.0%		
227001 Travel inland	14,280	820	5.7%		
Wage Rec't:	111,018	Wage Rec't:	53,026	Wage Rec't:	47.8%
Non Wage Rec't:	87,098	Non Wage Rec't:	14,764	Non Wage Rec't:	17.0%
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	198,116	Total	67,790	Total	34.2%

Output: LG procurement management services

0 No challenges faced.

Vote: 583 Buyende District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	4 District Contract Committee meetings held at district.	3 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala.	1 evaluation committee meeting for revenue centres held at district headquarters.
		Office operations and expenses made.
		1 evaluation committee meeting during pre-qualification held at distri

Expenditure

211103 Allowances	3,140	4,874	155.2%
221009 Welfare and Entertainment	960	300	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,919	191.9%
221012 Small Office Equipment	0	387	N/A
222001 Telecommunications	0	220	N/A
227001 Travel inland	0	548	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,100	8,248	161.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,100	8,248	161.7%

Output: LG staff recruitment services

		0	No challenges faced.
Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	6 months salary paid for 1 chairperson district service commission at district headquarters.	
	12 DSC meetings held at the district head quarters.	3 DSC meetings held at the district head quarters.	
	12 DSC meetings held at the district head quarters.	Retainer fees paid to DSC members.	
	12 monthly retainer fee for 4 DSC members paid	Office operations and expenses met.	
	230 vacancies filled in the district	1 UDICOSA AGM attended	
	annual subscription fee for ADSC at district paid		
	Assorted DSC reference books procured		

Expenditure

Vote: 583 Buyende District**2014/15 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
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3. Statutory Bodies

211103 Allowances	3,646	3,690	101.2%	
213004 Gratuity Expenses	5,400	1,200	22.2%	
221007 Books, Periodicals & Newspapers	1,116	568	50.9%	
221009 Welfare and Entertainment	2,100	500	23.8%	
221011 Printing, Stationery, Photocopying and Binding	1,151	200	17.4%	
221012 Small Office Equipment	1,400	100	7.1%	
222001 Telecommunications	0	550	N/A	
227001 Travel inland	3,060	2,488	81.3%	
227004 Fuel, Lubricants and Oils	4,400	1,600	36.4%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,472	Non Wage Rec't: 10,896	Non Wage Rec't: 48.5%	
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	45,872	Total 10,896	Total 23.8%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	2 (2 land board meetings held at district headquarters.)	50.00	Inadequate funding.
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (N/A)	.00	
Non Standard Outputs:	office of land management operated.	1 submission of minutes of district land board made to regional offices.		

Expenditure

211103 Allowances	6,536	3,160	48.3%	
221007 Books, Periodicals & Newspapers	1,000	100	10.0%	
221009 Welfare and Entertainment	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
222001 Telecommunications	200	80	40.0%	
227001 Travel inland	2,800	641	22.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,736	Non Wage Rec't: 4,181	Non Wage Rec't: 32.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,736	Total 4,181	Total 32.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council.)	1 (1 LG PAC Report discussed by council.)	25.00	No challenges faced.
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Vote: 583 Buyende District**2014/15 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
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	2 (2 audit queries reviewed at the district headquarters.)	50.00	
Non Standard Outputs:	12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.	4 PAC meetings held at the district head quarters.		

Expenditure

211103 Allowances	9,979	5,915	59.3%
221007 Books, Periodicals & Newspapers	301	250	83.1%
221009 Welfare and Entertainment	1,600	200	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	2,500	340	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	7,205	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,480	7,205	43.7%

Output: LG Political and executive oversight

0 No challenges faced.

Vote: 583 Buyende District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	6 months duty allowances for 4 DEC members at district paid.
	12 months duty allowances for 4 DEC members at district paid	1 quartely monitoring reports for LDG/PAF projects prepared at the district.
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	1 annual general meeting of EALGA attended by the LCV Buyende in Dar-es-salaam in Tanzania.
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,	1 quartely moni
	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

211103 Allowances	20,000	6,200	31.0%
221002 Workshops and Seminars	0	1,689	N/A
221007 Books, Periodicals & Newspapers	0	364	N/A
221009 Welfare and Entertainment	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227001 Travel inland	6,536	6,976	106.7%
227002 Travel abroad	0	2,290	N/A
227004 Fuel, Lubricants and Oils	4,000	4,870	121.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	30,536	23,488	Non Wage Rec't: 76.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,536	23,488	Total 76.9%

Vote: 583 Buyende District**2014/15 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
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.	5 sector standing committee meetings held at the district head quarters.	0	Inadequate funding
	Budget frame work paper for the FY 2015/16 discussed by sector committee at district	3 months duty facilitation paid to the chairperson general purpose committee.		
	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	4,000	8,515	212.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	8,515	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,480	8,515	51.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya.	0 (N/A)	.00	Inadequate funding
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Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

Kagulu, Buyende, Buyende TC,
Nkondo and Kidera.)

Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

Non Standard Outputs:

12 monthly salaries paid to 19 NAADS staff in the district.

Gratuity paid to the district NAADS coordinator.

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

salary compensation to NAADS staff paid for the months of July, August and September 2014 at district headquarters.

1 annual agricultural show conducted and attended in Jinja.

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

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

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

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

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

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

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

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

Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

bugaya
kidera
nkondo
kagulu
buyende

Gratuity paid to the district
NAADS coordinator

operational expenses for the
NAADS office met

Expenditure

212201 Social Security Contributions	0	158		N/A
213001 Medical expenses (To employees)	0	708		N/A
213004 Gratuity Expenses	0	49,449		N/A
321429 NAADS	0	1,646		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 51,960	Non Wage Rec't:	0.0%
Domestic Dev't: 18,508		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 18,508		Total 51,960	Total	280.7%

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

Expenditure

211101 General Staff Salaries	219,146	84,133	38.4%
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Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

221007 Books, Periodicals & Newspapers	1,500	120	8.0%	
221008 Computer supplies and Information Technology (IT)	2,000	309	15.5%	
221012 Small Office Equipment	0	574	N/A	
227001 Travel inland	0	2,390	N/A	
227004 Fuel, Lubricants and Oils	0	740	N/A	
228002 Maintenance - Vehicles	4,000	231	5.8%	
Wage Rec't:	219,146	Wage Rec't: 84,133	Wage Rec't: 38.4%	
Non Wage Rec't:	8,000	Non Wage Rec't: 4,364	Non Wage Rec't: 54.5%	
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	227,146	Total 88,497	Total 39.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced.
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	12 surveillance visits On Crop weeds, pests and disease, and invasive species conducted.		
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	1 technical staff planning meetings conducted at district Hqrs.		
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	6 surveillance visits On Crop weeds, pests and disease, and invasive species conducted		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	6 Ba		

Expenditure

221002 Workshops and Seminars	0	21,319	N/A	
227001 Travel inland	6,103	2,585	42.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,103	Non Wage Rec't: 2,585	Non Wage Rec't: 42.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 21,319	Donor Dev't: 0.0%	
Total	6,103	Total 23,904	Total 391.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	100000 (100000 heads of animals vaccinated in the district)	65000 (65000 heads of animals vaccinated in the district)	65.00	
Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	1 Technical staff planning meeting conducted at district Hqrs		
	600 farmers trained on pasture development and nutrition	150 farmers trained on pasture development and nutrition		
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties.		
	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households	1 mobilisation		

Expenditure

227001 Travel inland	6,990	2,113	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,990	2,113	30.2%
Domestic Dev't:	44,685	0	0.0%
Donor Dev't:		0	0.0%
Total	51,675	2,113	4.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	

Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	4 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.
	80 compliance inspection visits made to fish landing sites and markets	40 compliance inspection visits made to fish landing sites and markets
	4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites	1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si
	4 technical staff planning meetings conducted	

Expenditure

227001 Travel inland	6,627	2,500	37.7%
227004 Fuel, Lubricants and Oils	0	1,002	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,627	3,502	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,627	3,502	52.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	10 (10 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	25.64	Low staff in the department.
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	40 (40 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu)	33.33	
Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation	1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation		
	1500 farmers trained on control of crop destructive vermin	375 farmers trained on control of crop destructive vermin		

Expenditure

227001 Travel inland	4,333	1,207	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,333	1,207	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,333	1,207	27.9%

Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	600 (600 tsetse control traps maintained and serviced in the field)	150 (150 tsetse control traps maintained and serviced in the field)	25.00	No challenges faced.
Non Standard Outputs:	8 Entomological monitoring surveys conducted	2 Entomological monitoring survey conducted		
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.		
	600 tsetse control traps maintained and serviced in the field	150 tsetse control traps maintained and serviced in the field		
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties	1000 community members sensitized on sleeping sickness and nagana		
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties			

Expenditure

227001 Travel inland	4,776	3,054	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,776	3,054	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,776	3,054	63.9%

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

No of businesses issued with trade licenses	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	25.00	Inadequate funding.
No of businesses inspected for compliance to the law	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	1 (1 trade sensitisation meeting organised at the district.)	25.00	

Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	1 (1 awareness radio show participated in KBS radio station.)	25.00	
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Non Standard Outputs:	Enterprise development in the district	Enterprise development in the district		
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Expenditure

227001 Travel inland	1,284	250	19.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,284	250	19.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,284	250	19.5%	

Output: Enterprise Development Services

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

Expenditure

227001 Travel inland	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	26 (26 SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	6 (6 SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	23.08	Inadequate funding.
No. of cooperative groups mobilised for registration	26 (26 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	12 (12 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	46.15	

Vote: 583 Buyende District**2014/15 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
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4. Production and Marketing

No of cooperative groups supervised	26 (26 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	16 (16 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	61.54	
Non Standard Outputs:	26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		

Expenditure

227001 Travel inland	1,552	1,391	89.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,552	1,391	Non Wage Rec't:	89.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,552	1,391	Total	89.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

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

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

211101 General Staff Salaries	1,078,920	556,061	51.5%
211103 Allowances	156,000	71,914	46.1%
221002 Workshops and Seminars	0	2,280	N/A
221003 Staff Training	2,000	575	28.8%
221007 Books, Periodicals & Newspapers	1,000	268	26.8%
221011 Printing, Stationery, Photocopying and Binding	792	400	50.5%
221012 Small Office Equipment	1,000	222	22.2%
221014 Bank Charges and other Bank related costs	800	216	27.0%
222001 Telecommunications	800	200	25.0%

Vote: 583 Buyende District**2014/15 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
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5. Health

227001 Travel inland	20,000	6,341	31.7%	
227004 Fuel, Lubricants and Oils	0	150	N/A	
228004 Maintenance – Other	1,456	222	15.2%	
Wage Rec't:	1,078,920	Wage Rec't: 556,061	Wage Rec't:	51.5%
Non Wage Rec't:	34,647	Non Wage Rec't: 8,594	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	156,000	Donor Dev't: 74,194	Donor Dev't:	47.6%
Total	1,269,568	Total 638,850	Total	50.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for.	assorted WASH activities conducted in all 6 LLGs of Buyende district.	0	Inadequate funding.
		12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs.		

Expenditure

227001 Travel inland	0	522	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 522	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 522	Total	0.0%

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

Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients are to visit NGO health units.)	395 (395 inpatients are to visit NGO health units.)	79.00	Inadequate staffing.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised by NGO health facilities)	2206 (2206 children immunised by NGO health facilities children immunised by NGO health facilities)	44.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 deliveries conducted in the NGO basic health facilities.)	233 (233 deliveries conducted in the NGO basic health facilities.)	38.83	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	12170 (12170 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	30.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC-Non wage	90,505	45,252	50.0%	
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Vote: 583 Buyende District**2014/15 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
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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>	90,505	<i>Non Wage Rec't:</i>	45,252	<i>Non Wage Rec't:</i>	50.0%
<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	90,505	Total	45,252	Total	50.0%

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

%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	0 (N/A)	.00	No challenges faced.
Number of trained health workers in health centers	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	100.00	
No. of trained health related training sessions held.	2 (2 training sessions held at district.)	2 (2 training sessions held at district.)	100.00	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	83500 (83500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	69.58	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (50% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2100 (2100 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	42.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	316.67	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	18170 (18170 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	363.40	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	4350 (4350 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	62.14	

Vote: 583 Buyende District**2014/15 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
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5. Health

Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	transfer of PHC funds to Wandago HCII.
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Expenditure

263101 LG Conditional grants	92,238	47,119	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,238	47,119	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,238	47,119	51.1%

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

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

Expenditure

231002 Residential buildings (Depreciation)	100,000	21,571	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	21,571	21.6%
Donor Dev't:		0	0.0%
Total	100,000	21,571	21.6%

Vote: 583 Buyende District**2014/15 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
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1235 (1235 teachers paid in the district)	1235 (1235 teachers paid in the district)	100.00	No challenges faced.
No. of qualified primary teachers	1235 (1235 qualified primary teachers)	1235 (1235 qualified primary teachers)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211101 General Staff Salaries	6,338,889	2,752,274	43.4%
Wage Rec't:	6,338,889	Wage Rec't: 2,752,274	Wage Rec't: 43.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,338,889	Total 2,752,274	Total 43.4%

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

No. of pupils sitting PLE	4602 (4612 pupils sitting PLE)	4612 (4612 pupils sitting PLE)	100.22	No challenges faced.
No. of Students passing in grade one	70 (70 students passing in grade one)	100 (100 students passing in grade one)	142.86	
No. of student drop-outs	100 (100 pupils expected to drop out)	24 (24 dropped out)	24.00	
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	65000 (65000 pupils enrolled in UPE)	92.86	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263101 LG Conditional grants	581,182	276,046	47.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	581,182	Non Wage Rec't: 276,046	Non Wage Rec't: 47.5%
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	581,182	Total 276,046	Total 47.5%

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

Vote: 583 Buyende District**2014/15 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
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6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	170 (170 students are to sit O level)	567 (567 students sat O level)	333.53	Low staffing in schools.
No. of students passing O level	130 (130 students to pass O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	104 (104 non teaching and teaching staff paid their salaries in the district.)	104 (104 non teaching and teaching staff paid their salaries in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	623,128	270,043	43.3%	
Wage Rec't:	623,128	Wage Rec't: 270,043	Wage Rec't:	43.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	623,128	Total 270,043	Total	43.3%

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

No. of students enrolled in USE	6000 (6000 students are to enroll in USE.)	6000 (6000 students are to enroll in USE.)	100.00	Low staffing
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263104 Transfers to other govt. units	1,295,640	648,282	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,295,640	Non Wage Rec't: 648,282	Non Wage Rec't:	50.0%
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	1,295,640	Total 648,282	Total	50.0%

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

Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.	0	Lack of transport facilities in the department.
	4 quarterly SFG/UPE reports submitted to the ministry of education	1 quarterly SFG monitoring visit conducted in the district.		
		1 quarterly SFG/UPE reports submitted to the ministry of education.		
		1 Validation exercise of 91 UPE p/s and 12 U		

Vote: 583 Buyende District**2014/15 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
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6. Education*Expenditure*

211101 General Staff Salaries	40,216	26,528	66.0%	
221007 Books, Periodicals & Newspapers	0	717	N/A	
221009 Welfare and Entertainment	0	84	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,632	N/A	
221014 Bank Charges and other Bank related costs	0	603	N/A	
222001 Telecommunications	0	75	N/A	
227001 Travel inland	13,511	20,978	155.3%	
227004 Fuel, Lubricants and Oils	0	2,412	N/A	
228002 Maintenance - Vehicles	0	1,000	N/A	
Wage Rec't:	40,216	Wage Rec't: 26,528	Wage Rec't: 66.0%	
Non Wage Rec't:	13,511	Non Wage Rec't: 20,900	Non Wage Rec't: 154.7%	
Domestic Dev't:		Domestic Dev't: 6,600	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,727	Total 54,028	Total 100.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	12 (12 secondary schools are to be inspected in the district)	150.00	Lack of transport facilities in the department.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	0 (N/A)	.00	
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 p/s inspected)	100.00	
Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	N/A		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,			
	visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report			

Expenditure

227001 Travel inland	40,216	18,100	45.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,216	Non Wage Rec't: 18,100	Non Wage Rec't: 45.0%	
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	40,216	Total 18,100	Total 45.0%	

Vote: 583 Buyende District**2014/15 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
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6. Education**Output: Sports Development services**

0 No challenges faced.

Non Standard Outputs:	sorted sports equipment for the district sports team	1 friendly match between Kayunga and Buyende district local governments facilitated.
	participation and registration in the 2014 sports meet	
	district MDD competition conducted	
	participation and registration at the 2014 regional MDD competitions	

Expenditure

227001 Travel inland	4,000	1,709	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,709	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,709	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

Vote: 583 Buyende District**2014/15 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
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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.	100 Road Gangs & 9 Headmen recruited in the district.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.
		District Road Committee Operations.
		2

Expenditure

211101 General Staff Salaries	12,583	9,695	77.0%
211103 Allowances	0	9,511	N/A
221007 Books, Periodicals & Newspapers	504	332	65.9%
221008 Computer supplies and Information Technology (IT)	6,000	200	3.3%
221009 Welfare and Entertainment	258	300	116.3%
221010 Special Meals and Drinks	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	705	58.8%
221012 Small Office Equipment	800	700	87.5%
221014 Bank Charges and other Bank related costs	600	100	16.7%
222001 Telecommunications	1,200	700	58.3%
227001 Travel inland	13,692	13,824	101.0%
227004 Fuel, Lubricants and Oils	47,631	30,116	63.2%
228001 Maintenance - Civil	15,000	3,450	23.0%
228002 Maintenance - Vehicles	0	2,438	N/A
Wage Rec't:	12,583	Wage Rec't: 9,695	Wage Rec't: 77.0%
Non Wage Rec't:	88,485	Non Wage Rec't: 62,476	Non Wage Rec't: 70.6%
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	101,068	Total 72,171	Total 71.4%

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

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

Expenditure

263101 LG Conditional grants	62,030	4,250	6.9%
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Vote: 583 Buyende District**2014/15 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
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,030	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,030	Total	4,250	Total	6.9%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	61 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km).)	12 (Periodic maintenance and sport improvement of iringa road, Nabirumba -Buyende road,)	19.67	The gradder was faulty.
Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads. Routine mechanised road maintenance : 25kms maintained Nakabira - Bugaya- Wandago, 10 km Irundu -Muwulu road, 14 km Kabugudho -Nakabembe road.)	27 (Manual bush clearing of Nakabira- Bugaya - Ndalike road 2 km Irundu - Muwulu road rehabilitated.)	10.07	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District Road Committee Operations Retention for FY 14-15 projects	District Road Committee Operations		

Expenditure

263101 LG Conditional grants	315,459	9,494	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,459	9,494	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	315,459	9,494	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 583 Buyende District**2014/15 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
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	12 months salary for the staff of water office.	6 months salary for the staff of water office	0	No challenges faced.
	4 Quarterly progress reports submitted to the ministry of water and environment,	1 Quarterly progress reports submitted to the ministry of water and environment,		
	1 Vehicle, 1 motor cycle and equipment maintained at district.	2 Social mobilisation Meetings conducted at district.		
	4 Consultative meetings attended at district headquarters.	1 Vehicle, 1 motor cycle and equipment maintained at district.		
	Payment of utility bills at district.			
	4 quarterly progress reports prepared at district.			
	Procurement of supplies at district .			
	1 National consultative meeting attended,			
	4 District Water Supply Coordination meetings held at district headquarters.			
	4 Social mobilisation Meeting conducted at district.			
	Operation and Maintenance of 1 Vehicle at district			
	4 Consultative Planning and advocacy Meetings at district headquarters.			

Expenditure

211101 General Staff Salaries	18,632	12,992	69.7%
221002 Workshops and Seminars	6,792	5,877	86.5%
221007 Books, Periodicals & Newspapers	800	100	12.5%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221009 Welfare and Entertainment	1,000	882	88.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	730	24.3%

Vote: 583 Buyende District**2014/15 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
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7b. Water

221014 Bank Charges and other Bank related costs	1,488	440	29.6%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	7,888	9,505	120.5%	
227004 Fuel, Lubricants and Oils	7,896	4,331	54.9%	
228002 Maintenance - Vehicles	3,600	2,395	66.5%	
Wage Rec't:	18,632	Wage Rec't: 12,992	Wage Rec't: 69.7%	
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	33,818	Domestic Dev't: 24,560	Domestic Dev't: 72.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,450	Total 37,552	Total 70.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (80 old and new water sources tested for quality from all the 5 lower local governments.)	30 (30 old water sources tested for quality from all the 5 lower local governments)	37.50	Inadequate funding.
No. of supervision visits during and after construction	45 (45 supervsion 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.)	30 (30 supervsion visits conducted at all the 14 new water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	66.67	
No. of water points tested for quality	80 (80 water points tested for quality in all the 5 sub counties.)	40 (40 old boreholes tested for quality in Buyende district.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	2 (2 quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	50.00	
Non Standard Outputs:	4 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,		

Expenditure

225001 Consultancy Services- Short term	0	3,500	N/A	
227001 Travel inland	27,162	14,382	52.9%	

Vote: 583 Buyende District**2014/15 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
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7b. Water

<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>	27,162	<i>Domestic Dev't:</i>	17,882	<i>Domestic Dev't:</i>	65.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,162	Total	17,882	Total	65.8%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	Inadequate funding.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
No. of water points rehabilitated	12 (12 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1 (1 water source rehabilitated in Buyende TC)	8.33	
Non Standard Outputs:	200 tree seedlings planted around 20 water sources 240 Kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C Environmental impact assessment	1 meeting with hand pump mechanics held at district headquarters.		

Expenditure

227001 Travel inland	12,140	362	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,140	362	3.0%
Donor Dev't:		0	0.0%
Total	12,140	362	3.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	84 (84 committee members to be trained on water usage in 6 subcounties.)	45 (45 water user committee members trained in the 6 LLGs of Buyende district.)	53.57	Inadequate funding and low staffing in the department.
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Vote: 583 Buyende District**2014/15 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
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (2 water and sanitation promotional events undertaken in the district.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	0 (N/A)	.00	
No. of water user committees formed.	14 (14 water user committees formed in the 6 subcounties.)	16 (16 water user committees formed in the 6 LLGs of Buyende district.)	114.29	
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 the new water sources conducted in 14 villages during sanitation Sanitation Week conducted in the district.		

Expenditure

227001 Travel inland	15,910	3,991	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,910	3,991	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,910	3,991	25.1%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

227001 Travel inland	5,090	7,009	137.7%
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Vote: 583 Buyende District**2014/15 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
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,090	<i>Non Wage Rec't:</i>	7,009	<i>Non Wage Rec't:</i>	137.7%
<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	5,090	Total	7,009	Total	137.7%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	14 (14 new boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera of Buyende district.)	100.00	No challenges faced.
No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	1 (1 borehole rehabilitated in Buyende TC of Buyende district.)	9.09	
Non Standard Outputs:	Not planned for	Assorted borehole spare parts for 12 borehole supplied at the district headquarters.		

Expenditure

231007 Other Fixed Assets (Depreciation)	415,200	198,457	47.8%		
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:	415,200	Domestic Dev't:	198,457	Domestic Dev't:	47.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	415,200	Total	198,457	Total	47.8%

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 Low staffing and inadequate funding.

Vote: 583 Buyende District**2014/15 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
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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 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.	6 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 2 quarterly accountability reports submitted to MoW&E, Kampala. 8 LGMSD projects of s/cs screened at sub-cou
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Expenditure

211101 General Staff Salaries	32,342		14,972		46.3%
227001 Travel inland	800		3,747		468.3%
228002 Maintenance - Vehicles	0		463		N/A
Wage Rec't:	32,342	Wage Rec't:	14,972	Wage Rec't:	46.3%
Non Wage Rec't:	800	Non Wage Rec't:	1,147	Non Wage Rec't:	143.4%
Domestic Dev't:		Domestic Dev't:	3,063	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,142	Total	19,182	Total	57.9%

Output: Tree Planting and Afforestation

Vote: 583 Buyende District**2014/15 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
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8. Natural Resources

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

Expenditure

211103 Allowances	1,000	1,761	176.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,761	176.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,761	176.1%

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

No. of community members trained (Men and Women) in forestry management	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	500	116	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	116	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	116	23.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0	Low staffing.
Non Standard Outputs:	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	1 land conflict about wetland use settled in Bugaya parish.		

Expenditure

227001 Travel inland	1,000	218	21.8%
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Vote: 583 Buyende District**2014/15 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
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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>	1,000	<i>Non Wage Rec't:</i>	218	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	218	Total	21.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council.)	1 (1 inspection visit of MTN telecom mast conducted on Kasato hill in Kidera s/c. 1 telecom mast on Kasato hill approved.)	25.00	No challenges faced
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.			

Expenditure

227001 Travel inland	800	1,637	204.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,637
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	800	Total	1,637
			204.6%

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

No. of new land disputes settled within FY	8 (8 new land disputes settled within FY 2014/15 at district headquarters.)	0 (N/A)	.00	Low staffing in the department.
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	1 request for customary land certificate made in Jinja.		

Expenditure

225001 Consultancy Services- Short term	20,000	1,408	7.0%
227001 Travel inland	562	375	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	562	<i>Non Wage Rec't:</i>	375
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	1,408
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,562	Total	1,783
			8.7%

Output: Infrastructure Planning

0 No challenges faced

Vote: 583 Buyende District**2014/15 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
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8. Natural Resources

Non Standard Outputs:	6 urban centres planned for.	1 extension of Kidera lay out plan conducted in Kidera s/c.
	5 sub-county land coordinated in surveying at their respective s/cs	1 site of administration block construction inspected at the district headquarters.

Expenditure

227001 Travel inland	901	1,075	119.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	901	1,075	119.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	901	1,075	119.3%

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	6 months salary paid to officers at the district headquarters.	0	No challenges faced.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 management letter answered at OAG, Kampala and Jinja.		
	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	83,770	39,273	46.9%
227001 Travel inland	1,000	690	69.0%

Vote: 583 Buyende District**2014/15 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
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9. Community Based Services

<i>Wage Rec't:</i>	83,770	<i>Wage Rec't:</i>	39,273	<i>Wage Rec't:</i>	46.9%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	69.0%
<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	84,770	Total	39,963	Total	47.1%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (N/A)	0	Inadequate funding
Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	11 juveniles represented in courts of law.		
	4 sensitisation meetings held at district headquarters.	25 social inquiries conducted in the district.		
	OVC service providers monitored and supervised quarterly in the district.	6 trainings of child protection committees held at 6 LLGs of Buyende district.		
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	1 legal representation of children in conflict with the law undertaken in Buy		
	lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.			
	4 gender based violence coordination committee meetings held at th district headquarters.			

Expenditure

227001 Travel inland	2,400	3,860	160.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,400	3,860	160.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,400	3,860	160.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	60.00	No challenges faced.
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Vote: 583 Buyende District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	1 departmental meeting held at the district headquarters.
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya	1 report submitted to the MoGLSD, kampala. NGO monitoring committees submitted to the ministry of internal affairs in Kampala.
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	Office operations and expenses met. 1 technical staff me
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	
	6 sub counties with at least one community development worker	
	38 community based organisations registered	
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs	
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs	

Expenditure

221009 Welfare and Entertainment	0	200	N/A
227001 Travel inland	2,969	1,035	34.8%
227004 Fuel, Lubricants and Oils	0	600	N/A
228002 Maintenance - Vehicles	0	810	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,969	2,645	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,969	2,645	89.1%

Vote: 583 Buyende District**2014/15 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
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	450 (450 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	450 (450 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	100.00	No challenges faced.
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	2 quarterly review meetings of FAL instructors held in the 6 LLGs of Buyende district .		
	4 quarterly monitoring and supervision of FAL classes conducted in the district	2 quarterly monitoring and supervision of FAL classes conducted in the district		
	1 FAL motor cycle maintained at district headquarters.	1 FAL motor cycle maintained at district headquarters.		
	Office operations and expenses met.	Office operations and ex		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	632	158	25.0%
227001 Travel inland	14,341	7,150	49.9%
228002 Maintenance - Vehicles	650	200	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,623	7,508	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,623	7,508	48.1%

Output: Support to Youth Councils

No. of Youth councils supported	2 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)	50.00	No challenges faced.
Non Standard Outputs:	4 youth council meetings held at district headquarters.	2 youth council meetings held at district headquarters.		
	4 executive youth meetings held at district headquarters.	2 executive youth meetings held at district headquarters.		
	1 youth day celebration held at district headquarters.	1 youth day celebration held at district headquarters.		
	1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters		
	50 youth groups mobilised and funded under youth livelihood programme.	6 YLP executive		

Expenditure

227001 Travel inland	5,800	9,450	162.9%
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Vote: 583 Buyende District**2014/15 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	9,450	<i>Non Wage Rec't:</i>	162.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,800	Total	9,450	Total	162.9%

Output: Support to Disabled and the Elderly

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

Expenditure

227001 Travel inland	8,421	7,814	92.8%
291003 Transfers to Other Private Entities	24,000	4,000	16.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,421	<i>Non Wage Rec't:</i>	11,814	<i>Non Wage Rec't:</i>	36.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,421	Total	11,814	Total	36.4%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 district women councils supported at district headquarters.)	1 (1 district women council supported at district headquarters)	50.00	Inadequate funding
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Vote: 583 Buyende District**2014/15 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
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9. Community Based Services

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

Expenditure

227001 Travel inland	5,800	1,884	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	1,884	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,800	1,884	32.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

Vote: 583 Buyende District**2014/15 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
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10. Planning

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	6 months salary for the 4 officers paid at district headquarters.
	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	1 quarterly collection of data conducted in the district.
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 annual verification of documents done at OAG, Jinja and Kampala.
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	Office operations and administrative expenses met at
	12 Monthly TPC minutes held at district headquarters.	
	4 quarterly PAF review meeting held at district headquarters.	
	office operations and administrative expenses made at the office.	

Expenditure

211101 General Staff Salaries	56,496	16,204	28.7%
221011 Printing, Stationery, Photocopying and Binding	0	269	N/A
221012 Small Office Equipment	0	200	N/A
227001 Travel inland	3,543	4,998	141.1%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
Wage Rec't:	56,496	Wage Rec't: 16,204	Wage Rec't: 28.7%
Non Wage Rec't:	7,043	Non Wage Rec't: 6,667	Non Wage Rec't: 94.7%
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	63,539	Total 22,871	Total 36.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	6 (6 sets of TPC meetings conducted at district.)	50.00	Inadequate staffing in the department.
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population office 1 office typist.)	100.00	

Vote: 583 Buyende District**2014/15 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
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10. Planning

No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	6 (6 minutes of council meetings with relevant resolutions held at district.)	50.00	
Non Standard Outputs:	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development	1 Budget Framework Paper for 2015-16 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			

Expenditure

221009 Welfare and Entertainment	0	100	N/A	
227001 Travel inland	4,180	1,609	38.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,180	1,709	40.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,180	1,709	40.9%	

Output: Statistical data collection

		0	No challenges faced
Non Standard Outputs:	2014 statistical abstract compiled at district.	2014 statistical abstract compiled at district.	

Expenditure

227001 Travel inland	1,000	689	68.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	689	68.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	689	68.9%	

Output: Demographic data collection

0 Inadequate funding.

Vote: 583 Buyende District**2014/15 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
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10. Planning

Non Standard Outputs:

4 Quarterly population planning issues disseminated in the district.	Assorted census activities for 2014 carried out in the district.
Technical advise & support on Poupulation policy, law & regulations provided.	1 physical progress report of census activities and data processing submitted to UBOS, kampala.
Population matters coordinated & managed.	
Popn. Data & inform. Collected & disseminated.	
Popn. Strategic action plan drown for district.	
Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.	
Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee	
Quarterly birth and death registration.	

Expenditure

227001 Travel inland	3,300	560,725	16991.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	560,725	16991.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,300	560,725	16991.7%

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district.	0	No challenges faced.
	BOQs and specifations for LDG projects prepared			
	Environmental impact assessment report for all district LDG projects prepared			

Expenditure

227001 Travel inland	5,843	952	16.3%
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Vote: 583 Buyende District**2014/15 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
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10. Planning

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:	5,843	Domestic Dev't:	952	Domestic Dev't:	16.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,843	Total	952	Total	16.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government.	0	No challenges faced.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	2014 internal assessment report prepared and submitted to ministry of local government. LGMSD projects verified in the 6 LLGs of Buyende district by the int		
	2014 internal assessment report prepared and submitted to ministry of local government.			

Expenditure

227001 Travel inland	4,546	6,983	153.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,990	0.0%
Domestic Dev't:	4,546	3,993	87.8%
Donor Dev't:		0	0.0%
Total	4,546	6,983	153.6%

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 Inadequate staffing in the department.

Vote: 583 Buyende District**2014/15 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
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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 2 officers paid at district, 1 examiner of accounts 1 internal auditor.
	5 workshops and seminars in Kampala.	2 verifications of documents made at OAG, Jinja and Kampala.
	1 uganda local government internal auditor's association AGM attended in Fortportal.	1 uganda local government internal auditor's association AGM attended in Fortportal.
	6 consultative visits to ministry headquarters and institutions made.	Office
	1 computer serviced at district headquarters.	
	1 motorcycle repaired and maintained at district headquarters.	
	Office operations and expenses made.	

Expenditure

211101 General Staff Salaries	23,428		7,842		33.5%
221002 Workshops and Seminars	0		620		N/A
221009 Welfare and Entertainment	0		180		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		300		30.0%
221014 Bank Charges and other Bank related costs	300		100		33.3%
222001 Telecommunications	0		360		N/A
227001 Travel inland	2,000		2,260		113.0%
228002 Maintenance - Vehicles	0		350		N/A
Wage Rec't:	23,428	Wage Rec't:	7,842	Wage Rec't:	33.5%
Non Wage Rec't:	7,125	Non Wage Rec't:	4,170	Non Wage Rec't:	58.5%
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	30,553	Total	12,012	Total	39.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	2 (2 quarterly internal department audits conducted at district headquarters.)	50.00	Low staffing in the department.
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Vote: 583 Buyende District**2014/15 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
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11. Internal Audit

Date of submitting Quarterly Internal Audit Reports 31/07/015 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.) 31/01/015 (31st/01/015 submission of Q2 audit report.) #Error

Non Standard Outputs: 4 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.

2 quarterly auditing of UPE capitation grant in 92 primary schools. 2 quarterly auditing of USE capitation grant in 12 secondary schools.

2 quarterly auditing of USE capitation grant in 12 secondary schools. 1 quarterly auditing of UPE capitation grant in 91 primary schools.

4 special audits and investigations executed in the district.

2 quarterly auditing in 24 health units conducted in the district.

1 internal control systems review carried out at the district.

1 procurement audit conducted at the district and sub-counties.

Expenditure

227001 Travel inland	9,978	4,318	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,978	4,318	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,978	4,318	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District**2014/15 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
	<i>Wage Rec't:</i> 9,039,417	<i>Wage Rec't:</i> 3,995,664	<i>Wage Rec't:</i> 44.2%	
	<i>Non Wage Rec't:</i> 3,094,618	<i>Non Wage Rec't:</i> 2,008,682	<i>Non Wage Rec't:</i> 64.9%	
	<i>Domestic Dev't:</i> 941,562	<i>Domestic Dev't:</i> 432,688	<i>Domestic Dev't:</i> 46.0%	
	<i>Donor Dev't:</i> 156,000	<i>Donor Dev't:</i> 95,513	<i>Donor Dev't:</i> 61.2%	
	Total 13,231,597	Total 6,532,547	Total 49.4%	

Vote: 583 Buyende District**2014/15 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>		864,424	477,431
Sector: Agriculture				21,359	0
<i>LG Function: Agricultural Advisory Services</i>				21,359	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	0
LCII: BUGAYA				21,359	0
Item: 263201 LG Conditional grants					
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	N/A	21,359	0
Sector: Works and Transport				89,676	7,199
<i>LG Function: District, Urban and Community Access Roads</i>				89,676	7,199
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				26,584	4,250
LCII: BUGAYA				0	4,250
Item: 263101 LG Conditional grants					
Bugaya parish	Bugaya - Bekula road	Other Transfers from Central Government	N/A	0	4,250
LCII: GUMPI				8,861	0
Item: 263101 LG Conditional grants					
Gumpi parish	Lukotaime-Bulero road	Other Transfers from Central Government	N/A	8,861	0
LCII: GWASE				8,861	0
Item: 263101 LG Conditional grants					
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	N/A	8,861	0
LCII: NGANDHO				8,861	0
Item: 263101 LG Conditional grants					
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	N/A	8,861	0
Output: District Roads Maintenance (URF)				63,092	2,949
LCII: Not Specified				63,092	2,949
Item: 263101 LG Conditional grants					
Bugaya sub-county		Other Transfers from Central Government	N/A	63,092	2,949
(paid)					
Sector: Education				630,178	357,781
<i>LG Function: Pre-Primary and Primary Education</i>				198,297	79,311
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,242	0
LCII: GWASE				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District**2014/15 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>		864,424	477,431
5 latrine stances constructed at primary school	Gwase p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: NABITULA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Nabisiki p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: WANDAGO				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Wandago p/s	Conditional Grant to SFG	Not Started	8,747	0
Output: Provision of furniture to primary schools				9,324	0
LCII: KITUKIRO				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks	Kitukiro p/s	Conditional Grant to SFG	Not Started	5,863	0
LCII: WANDAGO				3,462	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks	Nabisiki p/s	Conditional Grant to SFG	Not Started	3,462	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				162,731	79,311
LCII: BUGAYA				35,534	17,555
Item: 263101 LG Conditional grants					
Bugaya Muslim	Bugaya TC	Conditional Grant to Primary Education	N/A	6,822	3,037
			(transferred)		
Naloose		Conditional Grant to Primary Education	N/A	5,820	2,911
			(transferred)		
Bugaya	Bugaya	Conditional Grant to Primary Education	N/A	5,806	3,932
			(transferred)		
Kigweri		Conditional Grant to Primary Education	N/A	6,138	2,815
			(transferred)		
Kinaitakali		Conditional Grant to Primary Education	N/A	10,947	4,861
			(transferred)		
LCII: BUTASWA				13,349	6,512
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 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>		864,424	477,431
Namulikya		Conditional Grant to Primary Education	N/A	7,784	3,729
			(transferred)		
Butaswa		Conditional Grant to Primary Education	N/A	5,565	2,782
			(transferred)		
LCII: GUMPI Item: 263101 LG Conditional grants				30,522	14,300
Kimbaya		Conditional Grant to Primary Education	N/A	4,621	2,267
			(transferred)		
Lukotaime		Conditional Grant to Primary Education	N/A	5,515	2,720
			(transferred)		
Gumpi		Conditional Grant to Primary Education	N/A	6,890	3,324
			(transferred)		
Inuula Catholic	Inuula	Conditional Grant to Primary Education	N/A	6,389	2,997
			(transferred)		
Inuula		Conditional Grant to Primary Education	N/A	7,107	2,992
			(transferred)		
LCII: GWASE Item: 263101 LG Conditional grants				12,906	6,196
Kirimbi		Conditional Grant to Primary Education	N/A	5,400	2,732
			(transferred)		
Gwase	Gwase village	Conditional Grant to Primary Education	N/A	7,506	3,464
			(transferred)		
LCII: KITUKIRO Item: 263101 LG Conditional grants				12,100	5,695
Kitukiro Township		Conditional Grant to Primary Education	N/A	7,472	3,462
			(transferred)		
Kitukiro		Conditional Grant to Primary Education	N/A	4,628	2,232
			(transferred)		
LCII: NABITULA Item: 263101 LG Conditional grants				7,405	3,546
Nabitula		Conditional Grant to Primary Education	N/A	7,405	3,546
			(transferred)		
LCII: NAMUSIKIZI Item: 263101 LG Conditional grants				17,799	9,100

Vote: 583 Buyende District**2014/15 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>		864,424	477,431
Namusikizi		Conditional Grant to Primary Education	N/A	6,463	3,310
			(transferred)		
Iraapa		Conditional Grant to Primary Education	N/A	5,949	2,838
			(transferred)		
Namukunyu		Conditional Grant to Primary Education	N/A	5,387	2,951
			(transferred)		
LCII: NGANDHO				13,821	7,016
Item: 263101 LG Conditional grants					
Buyamba		Conditional Grant to Primary Education	N/A	6,931	3,479
			(transferred)		
Ngandho		Conditional Grant to Primary Education	N/A	6,890	3,537
			(transferred)		
LCII: WANDAGO				19,295	9,392
Item: 263101 LG Conditional grants					
Nabisiki SDA		Conditional Grant to Primary Education	N/A	5,556	2,713
			(transferred)		
Nabisiki		Conditional Grant to Primary Education	N/A	6,226	3,090
			(transferred)		
Wandago		Conditional Grant to Primary Education	N/A	7,513	3,588
			(transferred)		
LG Function: Secondary Education				431,880	278,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				431,880	278,470
LCII: BUGAYA				107,970	94,699
Item: 263104 Transfers to other govt. units					
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	N/A	107,970	94,699
			(transferred)		
LCII: BUTASWA				107,970	24,028
Item: 263104 Transfers to other govt. units					
St. Peters Namulikya sss	Namulikya p/s	Conditional Grant to Secondary Education	N/A	107,970	24,028
			(transferred)		
LCII: GWASE				107,970	84,620
Item: 263104 Transfers to other govt. units					
Gwase Premier College	Gwase TC	Conditional Grant to Secondary Education	N/A	107,970	84,620
			(transferred)		
LCII: NGANDHO				107,970	75,123
Item: 263104 Transfers to other govt. units					

Vote: 583 Buyende District**2014/15 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>		864,424	477,431
Bagire Memorial	Ngandho	Conditional Grant to Secondary Education	N/A	107,970	75,123
(transferred)					
Sector: Health				54,011	40,331
LG Function: Primary Healthcare				54,011	40,331
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,490	0
LCII: BUGAYA				18,490	0
Item: 231001 Non Residential buildings (Depreciation)					
Bugaya HCIII renovated	Bugaya HCIII	Conditional Grant to PHC - development	Not Started	18,490	0
Output: Staff houses construction and rehabilitation				0	21,571
LCII: NAMUSIKIZI				0	21,571
Item: 231002 Residential buildings (Depreciation)					
2 in 1 staff house constructed	Namusikizi HCII	Conditional Grant to PHC - development	Completed	0	21,571
(functional)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,683	12,342
LCII: BUTASWA				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Namulikya FLEP HCII	Namulikya CoU	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
(Paid)					
LCII: KITUKIRO				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Lunar HCII	Kitukiro	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
(Paid)					
LCII: NAMUSIKIZI				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Iraapa HCII	Namusikizi	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
(Paid)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	6,419
LCII: BUGAYA				8,071	4,035
Item: 263101 LG Conditional grants					
Bugaya HCIII	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	4,035
(Transferred)					
LCII: NGANDHO				2,767	1,384
Item: 263101 LG Conditional grants					
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,384
(transferred)					
LCII: WANDAGO				0	1,000
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 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>		864,424	477,431
Wandago HCII	Wandago T/C	Conditional Grant to PHC- Non wage	N/A	0	1,000
(transferred)					
Sector: Water and Environment				69,200	72,120
LG Function: Rural Water Supply and Sanitation				69,200	72,120
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	72,120
LCII: Not Specified				69,200	72,120
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	Completed	69,200	72,120
(Functional)					

Vote: 583 Buyende District**2014/15 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>		859,823	323,339
Sector: Agriculture				21,359	0
LG Function: Agricultural Advisory Services				21,359	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	0
LCII: KAGULU				21,359	0
Item: 263201 LG Conditional grants					
Kagulu s/c	Parishes in Kagulu s/c	Conditional Grant for NAADS	N/A	21,359	0
Sector: Works and Transport				71,953	4,899
LG Function: District, Urban and Community Access Roads				71,953	4,899
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,861	0
LCII: IGWAYA				8,861	0
Item: 263101 LG Conditional grants					
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	N/A	8,861	0
Output: District Roads Maintenance (URF)				63,092	4,899
LCII: Not Specified				63,092	4,899
Item: 263101 LG Conditional grants					
Kagulu sub-county		Other Transfers from Central Government	N/A	63,092	4,899
			(functional)		
Sector: Education				580,790	228,559
LG Function: Pre-Primary and Primary Education				256,880	68,414
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,738	0
LCII: BUMOGOLI				61,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Bumogoli primary school	Conditional Grant to SFG	Not Started	61,500	0
LCII: KAGULU				19,238	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Busuyi SDA P/s	Conditional Grant to SFG	Not Started	19,238	0
Output: Latrine construction and rehabilitation				26,242	0
LCII: BUMOGOLI				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Bumogoli p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: KAGULU				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District**2014/15 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>		859,823	323,339
5 latrine stances constructed at primary school	Busuuyi SDA p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: NKOONE				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Nkoone p/s	Conditional Grant to SFG	Not Started	8,747	0
Output: Provision of furniture to primary schools				5,863	0
LCII: BUMOGOLI				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3-seater desks	Bumogoli primary school	Conditional Grant to SFG	Not Started	5,863	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				144,037	68,414
LCII: BUKUTULA				20,205	9,635
Item: 263101 LG Conditional grants					
Bukutula	Bukutula	Conditional Grant to Primary Education	N/A	5,116	2,735
			(transferred)		
St. Paul Mpunde	Mpunde	Conditional Grant to Primary Education	N/A	6,010	2,437
			(transferred)		
Mpunde muslim		Conditional Grant to Primary Education	N/A	4,791	2,364
			(transferred)		
Igalaza SDA	Igalaza	Conditional Grant to Primary Education	N/A	4,289	2,099
			(transferred)		
LCII: BUMOGOLI				5,427	2,766
Item: 263101 LG Conditional grants					
Bumogoli	Bumogoli	Conditional Grant to Primary Education	N/A	5,427	2,766
			(transferred)		
LCII: IRUNDU				21,465	9,141
Item: 263101 LG Conditional grants					
Irundu	Irundu town	Conditional Grant to Primary Education	N/A	7,608	3,663
			(transferred)		
Irundu Cope		Conditional Grant to Primary Education	N/A	7,608	2,573
			(transferred)		
Irundu Township	Irundu town	Conditional Grant to Primary Education	N/A	6,249	2,905
			(transferred)		

Vote: 583 Buyende District**2014/15 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>		859,823	323,339
LCII: IYINGO				19,033	9,318
Item: 263101 LG Conditional grants					
Igwaya		Conditional Grant to Primary Education	N/A	7,509	3,754
			(transferred)		
Kamugoya		Conditional Grant to Primary Education	N/A	4,784	2,370
			(transferred)		
Iyingo		Conditional Grant to Primary Education	N/A	6,741	3,194
			(transferred)		
LCII: KABUKYE				18,022	8,334
Item: 263101 LG Conditional grants					
Kabukye Parents	Kabukye	Conditional Grant to Primary Education	N/A	4,946	2,567
			(transferred)		
Nsomba		Conditional Grant to Primary Education	N/A	7,174	3,265
			(transferred)		
Ngole		Conditional Grant to Primary Education	N/A	5,901	2,502
			(transferred)		
LCII: KAGULU				46,788	22,672
Item: 263101 LG Conditional grants					
Igalaza		Conditional Grant to Primary Education	N/A	7,086	3,298
			(transferred)		
Mulali		Conditional Grant to Primary Education	N/A	7,872	3,866
			(transferred)		
Busuyi	Busuyi	Conditional Grant to Primary Education	N/A	6,249	3,089
			(transferred)		
Kirimwa Catholic		Conditional Grant to Primary Education	N/A	6,039	2,949
			(transferred)		
Miru		Conditional Grant to Primary Education	N/A	7,195	3,339
			(transferred)		
Busuyi SDA	Busuyi village	Conditional Grant to Primary Education	N/A	5,055	2,485
			(transferred)		
Kagulu		Conditional Grant to Primary Education	N/A	7,292	3,646
			(transferred)		
LCII: NKOONE				13,097	6,548
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 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>		859,823	323,339
Nkoone		Conditional Grant to Primary Education	N/A	6,847	3,424
			(transferred)		
Bupioko	Bupioko	Conditional Grant to Primary Education	N/A	6,249	3,125
			(transferred)		
LG Function: Secondary Education				323,910	160,145
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,910	160,145
LCII: IRUNDU				215,940	117,063
Item: 263104 Transfers to other govt. units					
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	N/A	107,970	77,248
			(transferred)		
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	N/A	107,970	39,816
			(transferred)		
LCII: KAGULU				107,970	43,082
Item: 263104 Transfers to other govt. units					
St. James Kagulu	Kagulu TC	Conditional Grant to Secondary Education	N/A	107,970	43,082
			(transferred)		
Sector: Health				102,521	17,761
LG Function: Primary Healthcare				102,521	17,761
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,000	0
LCII: NKOONE				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nkoone HCII completed	Nkoone HCII	Conditional Grant to PHC - development	Not Started	17,000	0
Output: Staff houses construction and rehabilitation				50,000	0
LCII: BUKUTULA				50,000	0
Item: 231002 Residential buildings (Depreciation)					
2 in 1 staff house constructed at Mpunde HC II in Kagulu sub-county.	Mpunde HCII	LGMSD (Former LGDP)	N/A	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,683	12,342
LCII: BUKUTULA				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
St. Lwanga HCIII	Bukutula	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
LCII: BUMOGOLI				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 583 Buyende District**2014/15 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>		859,823	323,339
Joy HCII		Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
LCII: KABUKYE				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
St. Matiya Mulumba HCII	Kabukye	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	5,419
LCII: IRUNDU				8,071	4,035
Item: 263101 LG Conditional grants					
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	N/A	8,071	4,035
			(transferred)		
LCII: KAGULU				2,767	1,384
Item: 263101 LG Conditional grants					
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	2,767	1,384
			(transferred)		
Sector: Water and Environment				83,200	72,120
LG Function: Rural Water Supply and Sanitation				83,200	72,120
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: BUMOGOLI				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
one 5-stance Latrine constructed at Bumogoli landing site	Bumogoli Landing site	Conditional transfer for Rural Water	Not Started	14,000	0
Output: Borehole drilling and rehabilitation				69,200	72,120
LCII: Not Specified				69,200	72,120
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	Completed	69,200	72,120
			(Functional)		

Vote: 583 Buyende District**2014/15 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 SUB-COUNTY		<i>LCIV: BUDIOPE EAST</i>		8,884	4,281
<i>Sector: Education</i>				<i>8,884</i>	<i>4,281</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,884</i>	<i>4,281</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,884	4,281
LCII: Irundu				8,884	4,281
Item: 263101 LG Conditional grants					
Irundu catholic		Conditional Grant to Primary Education	N/A	8,884	4,281
			(transferred)		

Vote: 583 Buyende District**2014/15 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>		273,690	12,267
Sector: Agriculture				21,359	0
LG Function: Agricultural Advisory Services				21,359	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	0
LCII: NAMUSITA				21,359	0
Item: 263201 LG Conditional grants					
Buyende s/c		Conditional Grant for NAADS	N/A	21,359	0
Sector: Works and Transport				71,953	0
LG Function: District, Urban and Community Access Roads				71,953	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,861	0
LCII: NAMUSITA				8,861	0
Item: 263101 LG Conditional grants					
Namusita	Mukooqe - Kasuleta TC road	Other Transfers from Central Government	N/A	8,861	0
Output: District Roads Maintenance (URF)				63,092	0
LCII: Not Specified				63,092	0
Item: 263101 LG Conditional grants					
Buyende s/c		Other Transfers from Central Government	N/A	63,092	0
Sector: Education				119,383	6,770
LG Function: Pre-Primary and Primary Education				119,383	6,770
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				81,471	0
LCII: IKANDA				19,971	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Ikanda p/s	Conditional Grant to SFG	Not Started	19,971	0
LCII: WESUNIRE				61,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Baganzi primary school	Conditional Grant to SFG	Not Started	61,500	0
Output: Latrine construction and rehabilitation				17,495	0
LCII: IKANDA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Ikanda p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: WESUNIRE				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District**2014/15 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>		273,690	12,267
5 latrine stances constructed at primary school	Baganzi p/s	Conditional Grant to SFG	Not Started	8,747	0
Output: Provision of furniture to primary schools				5,863	0
LCII: WESUNIRE				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks	Baganzi primary school	Conditional Grant to SFG	Not Started	5,863	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,554	6,770
LCII: MANGO				9,811	4,398
Item: 263101 LG Conditional grants					
Mango		Conditional Grant to Primary Education	N/A	2,637	1,318
			(transferred)		
Igoola	Igoola	Conditional Grant to Primary Education	N/A	7,174	3,080
			(transferred)		
LCII: NAMUSITA				4,743	2,372
Item: 263101 LG Conditional grants					
St. Kizito Nambula	Nambula	Conditional Grant to Primary Education	N/A	4,743	2,372
			(transferred)		
Sector: Health				60,995	5,497
LG Function: Primary Healthcare				60,995	5,497
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	0
LCII: IKANDA				50,000	0
Item: 231002 Residential buildings (Depreciation)					
2 in 1 staff house completed at Ikanda HCII	Ikanda HCII	Conditional Grant to PHC - development	N/A	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	4,114
LCII: NDOLWA				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Wesunire FLEP HCII	Ndolwa TC	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767	1,384
LCII: NAMUSITA				2,767	1,384
Item: 263101 LG Conditional grants					
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	N/A	2,767	1,384
			(transferred)		

Vote: 583 Buyende District**2014/15 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 S/C		<i>LCIV: Budiope West</i>		116,629	23,522
Sector: Education				47,429	23,522
LG Function: Pre-Primary and Primary Education				47,429	23,522
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,429	23,522
LCII: IKANDA				8,193	4,042
Item: 263101 LG Conditional grants					
Ikanda		Conditional Grant to Primary Education	N/A	8,193	4,042
			(transferred)		
LCII: NAMUSITA				11,121	5,330
Item: 263101 LG Conditional grants					
Namusita		Conditional Grant to Primary Education	N/A	6,391	2,965
			(transferred)		
Kakooge	Kakooge	Conditional Grant to Primary Education	N/A	4,730	2,365
			(transferred)		
LCII: NDOLWA				10,109	5,272
Item: 263101 LG Conditional grants					
Namugongo		Conditional Grant to Primary Education	N/A	4,791	2,457
			(transferred)		
Ndolwa		Conditional Grant to Primary Education	N/A	5,319	2,815
			(transferred)		
LCII: WESUNIRE				18,006	8,878
Item: 263101 LG Conditional grants					
Wesunire		Conditional Grant to Primary Education	N/A	7,288	3,506
			(transferred)		
Butongole		Conditional Grant to Primary Education	N/A	4,181	2,221
			(transferred)		
Baganzi	Wesunire Catholic mission	Conditional Grant to Primary Education	N/A	6,538	3,151
			(transferred)		
Sector: Water and Environment				69,200	0
LG Function: Rural Water Supply and Sanitation				69,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	0
LCII: Not Specified				69,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	Not Started	69,200	0

Vote: 583 Buyende District**2014/15 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 T/C		<i>LCIV: Budiope West</i>		29,150	9,287
Sector: Education				19,650	9,287
LG Function: Pre-Primary and Primary Education				19,650	9,287
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,650	9,287
LCII: BUYENDE				7,068	3,536
Item: 263101 LG Conditional grants					
Buyende		Conditional Grant to Primary Education	N/A	7,068	3,536
			(transferred)		
LCII: KINAMBOGO				5,651	2,560
Item: 263101 LG Conditional grants					
Buseete	Buseete	Conditional Grant to Primary Education	N/A	5,651	2,560
			(transferred)		
LCII: NAKABIRA				6,931	3,191
Item: 263101 LG Conditional grants					
Nakabira		Conditional Grant to Primary Education	N/A	6,931	3,191
			(transferred)		
Sector: Public Sector Management				9,500	0
LG Function: District and Urban Administration				9,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,500	0
LCII: BUYENDE				9,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	Not Started	9,500	0

Vote: 583 Buyende District**2014/15 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>		480,159	226,477
Sector: Agriculture				21,359	0
LG Function: Agricultural Advisory Services				21,359	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	0
LCII: BUYENDE				21,359	0
Item: 263201 LG Conditional grants					
Buyende TC	Parishes in Buyende s/c	Conditional Grant for NAADS	N/A	21,359	0
Sector: Education				221,947	88,798
LG Function: Pre-Primary and Primary Education				6,007	2,247
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,007	2,247
LCII: NAKABIRA BUMYUKA				6,007	2,247
Item: 263101 LG Conditional grants					
Nakabira cope I	Nakabira Budungu	Conditional Grant to Primary Education	N/A	6,007	2,247
			(transferred)		
LG Function: Secondary Education				215,940	86,552
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,940	86,552
LCII: KINAWAMBOGO				107,970	39,938
Item: 263104 Transfers to other govt. units					
Budiope sss	Nambula village	Conditional Grant to Secondary Education	N/A	107,970	39,938
			(transferred)		
LCII: MAKANGA				107,970	46,613
Item: 263104 Transfers to other govt. units					
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	N/A	107,970	46,613
			(transferred)		
Sector: Health				16,299	8,149
LG Function: Primary Healthcare				16,299	8,149
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	4,114
LCII: KINAWAMBOGO				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Wesunire Catholic HCIII	Wesunire catholic mission	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,071	4,035
LCII: BUYENDE				8,071	4,035
Item: 263101 LG Conditional grants					
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	4,035
			(Transferred)		
Sector: Public Sector Management				219,554	129,530

Vote: 583 Buyende District**2014/15 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>		480,159	226,477
<i>LG Function: District and Urban Administration</i>				<i>215,954</i>	<i>129,530</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				206,544	129,530
LCII: BUYENDE				206,544	129,530
Item: 231001 Non Residential buildings (Depreciation)					
2 solar panels systems installed at renovated community hall and finance offices.	Community hall and finance offices at district headquarters	District Unconditional Grant - Non Wage	Not Started	16,000	0
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	Works Underway	80,000	65,000
			(Works ongoing)		
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	Works Underway	70,000	64,530
			(works ongoing.)		
Item: 231006 Furniture and fittings (Depreciation)					
District furniture	District headquarters	District Unconditional Grant - Non Wage	Not Started	40,544	0
Output: Vehicles & Other Transport Equipment				1,500	0
LCII: BUYENDE				1,500	0
Item: 231004 Transport equipment					
1 vehicle at CAO's office repaired and maintained	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,500	0
Output: Office and IT Equipment (including Software)				7,910	0
LCII: BUYENDE				7,910	0
Item: 231005 Machinery and equipment					
1 Dskptop computer and 2 printers CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	7,910	0
<i>LG Function: Local Government Planning Services</i>				<i>3,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: BUYENDE				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	Not Started	3,600	0
Sector: Accountability				1,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	0
LCII: BUYENDE				1,000	0
Item: 231005 Machinery and equipment					

Vote: 583 Buyende District**2014/15 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>		480,159	226,477
Small photocopier	District headquarters	LGMSD (Former LGDP)	Not Started	1,000	0

Vote: 583 Buyende District**2014/15 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>		583,725	170,565
Sector: Agriculture				21,359	0
LG Function: Agricultural Advisory Services				21,359	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	0
LCII: KIDERA				21,359	0
Item: 263201 LG Conditional grants					
Kidera s/c		Conditional Grant for NAADS	N/A	21,359	0
Sector: Works and Transport				71,953	0
LG Function: District, Urban and Community Access Roads				71,953	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,861	0
LCII: BUYANJA				8,861	0
Item: 263101 LG Conditional grants					
Kidera	Buyanja - Kanganyanza road	Other Transfers from Central Government	N/A	8,861	0
Output: District Roads Maintainence (URF)				63,092	0
LCII: Not Specified				63,092	0
Item: 263101 LG Conditional grants					
Kidera sub-county		Other Transfers from Central Government	N/A	63,092	0
Sector: Education				419,855	132,508
LG Function: Pre-Primary and Primary Education				203,915	59,450
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,500	0
LCII: KASIIRA				62,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Mirengeizo primary school	Conditional Grant to SFG	Not Started	62,500	0
Output: Latrine construction and rehabilitation				8,747	0
LCII: NTAALA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Mirengeizo p/s	Conditional Grant to SFG	Not Started	8,747	0
Output: Provision of furniture to primary schools				5,863	0
LCII: NTAALA				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks	Mirengeizo p/s	Conditional Grant to SFG	Not Started	5,863	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				126,805	59,450

Vote: 583 Buyende District**2014/15 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>		583,725	170,565
LCII: BUKUNGU				13,320	6,262
Item: 263101 LG Conditional grants					
Kibbale		Conditional Grant to Primary Education	N/A	7,418	3,424
			(transferred)		
Bukungu	Bukungu	Conditional Grant to Primary Education	N/A	5,901	2,838
			(transferred)		
LCII: BULEMBO				8,651	3,344
Item: 263101 LG Conditional grants					
Bulembo	Bulembo	Conditional Grant to Primary Education	N/A	8,651	3,344
			(transferred)		
LCII: BUYANJA				27,806	13,860
Item: 263101 LG Conditional grants					
Mirengeizo	Mirengeizo village	Conditional Grant to Primary Education	N/A	4,906	2,560
			(transferred)		
Buyanja	Buyanja	Conditional Grant to Primary Education	N/A	6,253	3,075
			(transferred)		
Kyankoole	Kyankoole	Conditional Grant to Primary Education	N/A	4,635	2,390
			(transferred)		
Butayunjwa		Conditional Grant to Primary Education	N/A	6,280	3,054
			(transferred)		
Buyanja SDA	Buyanja village	Conditional Grant to Primary Education	N/A	5,732	2,781
			(transferred)		
LCII: KASIIRA				4,960	2,420
Item: 263101 LG Conditional grants					
Kasiira Muslim	Kasiira village	Conditional Grant to Primary Education	N/A	4,960	2,420
			(transferred)		
LCII: KIDERA				16,891	7,979
Item: 263101 LG Conditional grants					
St. Kizito Kidera	Kidera TC	Conditional Grant to Primary Education	N/A	4,743	2,372
			(transferred)		
St. Jude Katogwe	Katogwe	Conditional Grant to Primary Education	N/A	5,705	2,622
			(transferred)		
Kidera		Conditional Grant to Primary Education	N/A	6,443	2,985
			(transferred)		
LCII: MISERU				23,726	10,771
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 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>		583,725	170,565
Itamia		Conditional Grant to Primary Education	N/A	7,296	3,539
			(transferred)		
Kabugudho		Conditional Grant to Primary Education	N/A	8,822	3,487
			(transferred)		
Miseru		Conditional Grant to Primary Education	N/A	7,608	3,744
			(transferred)		
LCII: NDUUDU Item: 263101 LG Conditional grants				12,514	5,783
Nduudu		Conditional Grant to Primary Education	N/A	6,206	2,773
			(transferred)		
Kisaikye I. F.C		Conditional Grant to Primary Education	N/A	6,308	3,011
			(transferred)		
LCII: NTAALA Item: 263101 LG Conditional grants				18,939	9,030
Ntaala		Conditional Grant to Primary Education	N/A	5,231	2,351
			(transferred)		
Kabalongo cope		Conditional Grant to Primary Education	N/A	3,077	1,525
			(transferred)		
Kasaala	Kasaala village	Conditional Grant to Primary Education	N/A	4,743	2,310
			(transferred)		
Nakawa		Conditional Grant to Primary Education	N/A	5,888	2,845
			(1,373,173.54)		
LG Function: Secondary Education				215,940	73,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,940	73,058
LCII: BUYANJA Item: 263104 Transfers to other govt. units				107,970	21,276
Brain Trust High	Buyanja village	Conditional Grant to Secondary Education	N/A	107,970	21,276
			(transferred)		
LCII: KIDERA Item: 263104 Transfers to other govt. units				107,970	51,781
Kidera	Kidera TC	Conditional Grant to Secondary Education	N/A	107,970	51,781
			(transferred)		
Sector: Health				70,558	38,057
LG Function: Primary Healthcare				70,558	38,057
<i>Capital Purchases</i>					

Vote: 583 Buyende District**2014/15 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>		583,725	170,565
Output: Other Capital				0	9,500
LCII: KIDERA				0	9,500
Item: 231007 Other Fixed Assets (Depreciation)					
1 incinerator constructed at Kidera HCIV	Kidera HCIV	Conditional Grant to PHC - development	Completed	0	9,500
Output: Healthcentre construction and rehabilitation				13,444	0
LCII: BUKUNGU				13,444	0
Item: 231001 Non Residential buildings (Depreciation)					
Bukungu HCII renovated	Bukungu HCII	Conditional Grant to PHC - development	Not Started	13,444	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	4,114
LCII: BUYANJA				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja SDA HCII	Buyanja village	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,886	24,443
LCII: BUKUNGU				2,767	1,384
Item: 263101 LG Conditional grants					
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,384
			(Transferred)		
LCII: KIDERA				46,119	23,059
Item: 263101 LG Conditional grants					
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A	13,836	6,918
			(Transferred)		
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	N/A	32,283	16,142
			(Transferred)		

Vote: 583 Buyende District**2014/15 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 S/C		<i>LCIV: Budiope West</i>		69,200	0
<i>Sector: Water and Environment</i>				<i>69,200</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	0
LCII: Not Specified				69,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	Not Started	69,200	0

Vote: 583 Buyende District**2014/15 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>		342,612	88,114
Sector: Agriculture				21,359	0
LG Function: Agricultural Advisory Services				21,359	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	0
LCII: KIGINGI				21,359	0
Item: 263201 LG Conditional grants					
Nkondo s/c		Conditional Grant for NAADS	N/A	21,359	0
Sector: Works and Transport				71,953	1,646
LG Function: District, Urban and Community Access Roads				71,953	1,646
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,861	0
LCII: IMMERI				8,861	0
Item: 263101 LG Conditional grants					
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	N/A	8,861	0
Output: District Roads Maintenance (URF)				63,092	1,646
LCII: Not Specified				63,092	1,646
Item: 263101 LG Conditional grants					
Nkondo sub-county		Other Transfers from Central Government	N/A	63,092	1,646
Sector: Education				222,006	72,821
LG Function: Pre-Primary and Primary Education				114,036	22,764
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,480	0
LCII: IRINGA				42,480	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Iringa primary school	Conditional Grant to SFG	Not Started	42,480	0
Output: Latrine construction and rehabilitation				8,747	0
LCII: IRINGA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Iringa p/s	Conditional Grant to SFG	Not Started	8,747	0
Output: Provision of furniture to primary schools				11,725	0
LCII: IRINGA				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks	Iringa p/s	Conditional Grant to SFG	Not Started	5,863	0
LCII: KIGINGI				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 583 Buyende District**2014/15 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>		342,612	88,114
Supply of 36-3 -seater desks	Kigingi p/s	Conditional Grant to SFG	Not Started	5,863	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,084	22,764
LCII: IMMERI				7,154	3,396
Item: 263101 LG Conditional grants					
Immeri		Conditional Grant to Primary Education	N/A	7,154	3,396
			(transferred)		
LCII: IRINGA				18,367	8,595
Item: 263101 LG Conditional grants					
Iringa	Iringa	Conditional Grant to Primary Education	N/A	7,351	3,372
			(transferred)		
Iringa Township		Conditional Grant to Primary Education	N/A	6,633	3,000
			(transferred)		
Kigeizere	Iringa village	Conditional Grant to Primary Education	N/A	4,384	2,223
			(transferred)		
LCII: KIGINGI				19,451	7,879
Item: 263101 LG Conditional grants					
Kigingi		Conditional Grant to Primary Education	N/A	6,213	2,853
			(transferred)		
Nkondo Muslim		Conditional Grant to Primary Education	N/A	6,741	2,443
			(transferred)		
Nkondo		Conditional Grant to Primary Education	N/A	6,497	2,584
			(transferred)		
LCII: NDULYA				6,111	2,894
Item: 263101 LG Conditional grants					
Ndulya		Conditional Grant to Primary Education	N/A	6,111	2,894
			(transferred)		
LG Function: Secondary Education				107,970	50,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,970	50,057
LCII: NDULYA				107,970	50,057
Item: 263104 Transfers to other govt. units					
Baligeza Memorial	Nkondo TC	Conditional Grant to Secondary Education	N/A	107,970	50,057
			(transferred)		
Sector: Health				27,293	13,647
LG Function: Primary Healthcare				27,293	13,647

Vote: 583 Buyende District**2014/15 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>		342,612	88,114
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,455	8,228
LCII: IMMERI				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
NKDU HCII	Immeri village	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(Paid)		
LCII: KIGINGI				8,228	4,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kigingi HCII	Kigingi village	Conditional Grant to PHC- Non wage	N/A	8,228	4,114
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	5,419
LCII: IRINGA				2,767	1,384
Item: 263101 LG Conditional grants					
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,384
			(Transferred)		
LCII: NDULYA				8,071	4,035
Item: 263101 LG Conditional grants					
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	8,071	4,035
			(transferred)		

Vote: 583 Buyende District**2014/15 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 S/C		<i>LCIV: Budiope West</i>		69,200	0
Sector: Water and Environment				69,200	0
LG Function: Rural Water Supply and Sanitation				69,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	0
LCII: Not Specified				69,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	Not Started	69,200	0

Vote: 583 Buyende District**2014/15 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: HEADQUARTERS</i>		4,500	0
<i>Sector: Public Sector Management</i>				4,500	0
<i>LG Function: Local Government Planning Services</i>				4,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,500	0
LCII: BUYENDE				3,000	0
Item: 231005 Machinery and equipment					
1 desktop computer	District planning Unit	LGMSD (Former LGDP)	Not Started	3,000	0
procured for DPU					
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
2 printers	Management	LGMSD (Former LGDP)	Not Started	1,500	0

Vote: 583 Buyende District**2014/15 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: HEADQUARTERS</i>		13,800	4,310
<i>Sector: Public Sector Management</i>				<i>13,800</i>	<i>4,310</i>
<i>LG Function: District and Urban Administration</i>				<i>13,800</i>	<i>4,310</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,800	4,310
LCII: Not Specified				13,800	4,310
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council hall		District Unconditional Grant - Non Wage	Works Underway (works ongoing)	13,800	4,310

Vote: 583 Buyende District**2014/15 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>		97,203	54,218
Sector: Education				28,003	0
LG Function: Pre-Primary and Primary Education				28,003	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,003	0
LCII: Not Specified				28,003	0
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2013/14		Conditional Grant to SFG	Not Started	28,003	0
Sector: Water and Environment				69,200	54,218
LG Function: Rural Water Supply and Sanitation				69,200	54,218
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	54,218
LCII: Not Specified				69,200	54,218
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	Completed	69,200	54,218

Vote: 583 Buyende District**2014/15 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**2014/15 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