

Vote: 583 Buyende District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 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: 6/10/2015

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

Vote: 583 Buyende District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	292,074	157,376	54%
2a. Discretionary Government Transfers	1,464,692	1,032,242	70%
2b. Conditional Government Transfers	11,884,946	8,152,402	69%
2c. Other Government Transfers	648,837	1,325,002	204%
3. Local Development Grant	444,124	378,330	85%
4. Donor Funding	156,000	161,631	104%
Total Revenues	14,890,672	11,206,983	75%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,219	654,010	645,814	66%	65%	99%
2 Finance	205,246	168,493	167,599	82%	82%	99%
3 Statutory Bodies	425,370	287,769	287,233	68%	68%	100%
4 Production and Marketing	481,986	271,230	235,180	56%	49%	87%
5 Health	1,625,324	1,237,646	1,184,921	76%	73%	96%
6 Education	9,430,905	6,448,669	6,079,085	68%	64%	94%
7a Roads and Engineering	692,451	501,212	305,534	72%	44%	61%
7b Water	542,952	465,651	416,733	86%	77%	89%
8 Natural Resources	92,972	36,635	36,018	39%	39%	98%
9 Community Based Services	260,078	483,160	449,697	186%	173%	93%
10 Planning	96,208	619,275	614,391	644%	639%	99%
11 Internal Audit	46,961	32,858	31,617	70%	67%	96%
Grand Total	14,890,672	11,206,608	10,453,822	75%	70%	93%
Wage Rec't:	9,164,611	6,057,697	6,057,696	66%	66%	100%
Non Wage Rec't:	3,689,500	3,326,658	3,128,729	90%	85%	94%
Domestic Dev't	1,880,562	1,660,623	1,107,333	88%	59%	67%
Donor Dev't	156,000	161,631	160,065	104%	103%	99%

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

The cumulative revenue performance of Buyende district by the end of Q3 FY 2014/15 was 75% i.e. Out of the annual budget of shs.14,890,672,000, shs.11,206,983,000 was realised at the end of March FY 2014/15 which was equal to the cumulative target of 75%. Local revenue accounted for 1.4% of the total amount of revenue realized by the end of March 2015. Local revenue performance against the planned was 54% 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 March 2015. The performance was very good because of over performance of the release of census funds and YLP funds to the district. The donor funds accounted for 1% of the total amount received. Out of the funds received, a total of shs. 10,453,822,000 was spent in the different expenditure centres. Of the funds spent, 58% was

Vote: 583 Buyende District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

used to pay staff salaries, 30% for recurrent nonwage and 12% for development projects and donor activities.

Vote: 583 Buyende District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	292,074	157,376	54%
Miscellaneous	23,500	205	1%
Animal & Crop Husbandry related levies	10,500	25,749	245%
Land Fees	3,750	175	5%
Local Service Tax	27,150	46,637	172%
Market/Gate Charges	86,979	40,316	46%
Other Fees and Charges	22,870	4,471	20%
Other licences	51,105	10,790	21%
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	25,950	90%
Registration of Businesses	8,250	1,000	12%
2a. Discretionary Government Transfers	1,464,692	1,032,242	70%
Transfer of District Unconditional Grant - Wage	753,121	533,580	71%
Transfer of Urban Unconditional Grant - Wage	125,194	58,878	47%
Urban Unconditional Grant - Non Wage	90,583	67,938	75%
District Unconditional Grant - Non Wage	495,795	371,847	75%
2b. Conditional Government Transfers	11,884,946	8,152,402	69%
Conditional Grant to Secondary Salaries	623,128	405,065	65%
Conditional Grant to Secondary Education	1,295,747	972,423	75%
Conditional Grant to Primary Salaries	6,338,995	4,145,802	65%
Conditional Grant to Primary Education	581,182	407,496	70%
Conditional Grant to PHC Salaries	1,078,920	828,678	77%
Conditional Grant to PHC- Non wage	112,485	84,364	75%
Conditional Grant to PHC - development	98,934	84,454	85%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to NGO Hospitals	90,505	67,878	75%
Conditional Grant to Functional Adult Lit	15,630	11,724	75%
Conditional Grant to SFG	421,303	359,638	85%
Conditional Grant for NAADS	146,899	0	0%
Conditional transfers to School Inspection Grant	40,216	30,123	75%
Conditional Grant to Agric. Ext Salaries	12,490	9,807	79%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	3,453	75%
Conditional Grant to Community Devt Assistants Non Wage	3,959	2,970	75%
Conditional Grant to PAF monitoring	30,379	22,785	75%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional transfer for Rural Water	502,320	428,796	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,008	8,100	15%
Conditional transfers to DSC Operational Costs	22,472	16,854	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	66,039	59%
Conditional transfers to Special Grant for PWDs	29,766	22,323	75%
Conditional Grant to Women Youth and Disability Grant	14,257	10,692	75%

Vote: 583 Buyende District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	80,812	60,609	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	648,837	1,325,002	204%
Youth Livelihood Programme (YLP)		285,000	
GBV		14,940	
UNEB contribution to P.L.E		5,657	
Census fund		559,466	
Road Maintenance-Road fund	648,837	459,939	71%
3. Local Development Grant	444,124	378,330	85%
LGMSD (Former LGDP)	444,124	378,330	85%
4. Donor Funding	156,000	161,631	104%
Uganda NTD Programme	24,000	35,874	149%
climate smart Agriculture(CSA)		29,708	
PCV 10	24,000	57,095	238%
UNICEF	58,000	36,566	63%
Global fund	50,000	2,389	5%
Total Revenues	14,890,672	11,206,983	75%

(i) Cumulative Performance for Locally Raised Revenues

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q3 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 Q3 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 Q3 FY 2014/15 were caused by overreleasing of funds by the NTD control programme.

Vote: 583 Buyende District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	649,121	398,502	61%	162,280	142,286	88%
Conditional Grant to PAF monitoring	6,279	8,406	134%	1,570	2,802	179%
Locally Raised Revenues	9,493	11,120	117%	2,373	4,373	184%
Multi-Sectoral Transfers to LLGs	295,711	168,945	57%	73,928	63,136	85%
District Unconditional Grant - Non Wage	72,140	55,193	77%	18,035	19,366	107%
Transfer of District Unconditional Grant - Wage	265,498	154,838	58%	66,374	52,608	79%
<i>Development Revenues</i>	341,098	255,507	75%	85,275	74,487	87%
LGMSD (Former LGDP)	119,316	140,315	118%	29,829	42,000	141%
Locally Raised Revenues	60,519	19,451	32%	15,130	0	0%
Multi-Sectoral Transfers to LLGs	62,528	32,693	52%	15,632	10,457	67%
District Unconditional Grant - Non Wage	98,735	63,048	64%	24,684	22,030	89%
Total Revenues	990,219	654,010	66%	247,555	216,772	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,121	397,528	61%	162,280	141,493	87%
Wage	390,691	184,048	47%	97,673	62,031	64%
Non Wage	258,429	213,479	83%	64,607	79,463	123%
<i>Development Expenditure</i>	341,098	248,286	73%	85,275	72,210	85%
Domestic Development	341,098	248,286	73%	85,275	72,210	85%
Donor Development	0	0		0	0	
Total Expenditure	990,219	645,814	65%	247,555	213,703	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		975	0%			
<i>Development Balances</i>		7,221	2%			
Domestic Development		7,221	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,196	1%			

For the period July - March of FY 2014/15, the administration department received shs.654,010,000 against a budget of shs. 990,219,000 indicating 66% budget realisation which was below cumulative target of 75%. The multi-sectorial transfer to LLGs shared 31% of the total receipts while the district 69%. The central government transfers contributed the biggest percentage of 95%, while locally raised sources only 5% of the total receipts in the cumulative quarter three. Out of the total funds realised, shs 645,814,000 was actually spent indicating an underutilisation rate of 65%. During the quarter three, the department received shs216772000 against a quarterly budget of shs. 247,555,000 representing 88% budget realisation. The department spent shs.213,703,000 indicating 86% budget utilisation.

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

The unspent balance of shs 8,196,000 indicating 1% 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
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Vote: 583 Buyende District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	65	09
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	1
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (US\$ '000)	990,219	645,814
Cost of Workplan (US\$ '000):	990,219	645,814

9 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. 3 quarterly CAO's meetings 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. 3 Quarterly monitoring visits conducted in the district.

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	201,509	163,066	81%	50,627	45,849	91%
Conditional Grant to PAF monitoring	5,560	3,767	68%	1,390	1,289	93%
Locally Raised Revenues	8,362	16,022	192%	2,341	5,341	228%
Multi-Sectoral Transfers to LLGs	57,535	50,651	88%	14,384	12,042	84%
District Unconditional Grant - Non Wage	18,100	19,199	106%	4,525	4,031	89%
Transfer of District Unconditional Grant - Wage	111,952	73,427	66%	27,988	23,147	83%
<i>Development Revenues</i>	3,737	5,426	145%	0	2,926	
Locally Raised Revenues	1,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,737	5,426	198%	0	2,926	
Total Revenues	205,246	168,493	82%	50,627	48,776	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	201,508	162,173	80%	49,940	43,594	87%
Wage	111,951	81,511	73%	27,988	27,133	97%
Non Wage	89,557	80,661	90%	21,952	16,460	75%
<i>Development Expenditure</i>	3,737	5,426	145%	688	2,926	426%
Domestic Development	3,737	5,426	145%	688	2,926	426%
Donor Development	0	0		0	0	
Total Expenditure	205,245	167,599	82%	50,627	46,520	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		894	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		894	0%			

For the period July - March of FY 2014/15, the Finance department received shs.168,493,000 against a budget of shs. 205,246,000 indicating 82% budget realisation which was above cumulative target of 75%. The over realised 7% is attributed to high revenue allocation to the department. The multi-sectorial transfer to LLGs shared 33% of the total receipts while the district 67%. The central government transfers contributed the biggest percentage of 90%, while locally raised sources only 10% of the total receipts in the three quarters. Out of the total funds realised, shs.167,599,000 was actually spent indicating a budget over utilisation rate of 82%. During the quarter three, the department received shs. 48,776,000 against a quarterly budget of shs. 50,627,000 representing 96% budget realisation and spent shs. 46,520,000 representing 92% budget utilisation.

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

The unspent balance was shs.894,000 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 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	29000000	15750000
Value of Other Local Revenue Collections	112000000	13060000
Date of Approval of the Annual Workplan to the Council	14/02/2014	25/5/2015
Date for presenting draft Budget and Annual workplan to the Council	13/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	205,245	167,599
Cost of Workplan (UShs '000):	205,245	167,599

9 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. 3 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. 3 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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	425,370	287,769	68%	106,342	95,019	89%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,400	4,908	66%	1,850	1,603	87%
Conditional transfers to DSC Operational Costs	22,472	16,854	75%	5,618	5,618	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	66,039	59%	27,986	22,013	79%
Conditional transfers to Councillors allowances and E	55,008	8,100	15%	13,752	2,700	20%
Locally Raised Revenues	3,500	26,280	751%	875	5,907	675%
Multi-Sectoral Transfers to LLGs	100,049	72,706	73%	25,012	25,713	103%
District Unconditional Grant - Non Wage	72,352	58,292	81%	18,088	19,935	110%
Total Revenues	425,370	287,769	68%	106,342	95,019	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	425,370	287,233	68%	106,342	94,494	89%
Wage	134,418	79,539	59%	33,605	26,513	79%
Non Wage	290,952	207,694	71%	72,738	67,981	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	425,370	287,233	68%	106,342	94,494	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		536	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		536	0%			

For the period July - March of FY 2014/15, the statutory department received shs.287,769,000 against a budget of shs. 425,370,000 indicating 68% budget realisation which was below cumulative target of 75%. The underrealisation of 7% is attributed to low allocation of councillors allowance to the district. The central government transfers contributed the biggest percentage of 91%, while locally raised sources only 9% of the total receipts in the three quarters. Out of the total funds realised, shs. 287,233,000 was actually spent indicating a budget underutilisation rate of 68%. During the quarter three, the department received shs. 95,019,000 against a quarterly budget of shs.106,342,000 representing 89% budget realisation and spent shs. 94,494,000 representing 89% budget utilisation.

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

The unspent balance of shs. 532,000 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 3****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	5
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	425,370	287,233
Cost of Workplan (US\$ '000):	425,370	287,233

9 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. 3 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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	266,641	208,187	78%	66,660	51,500	77%
Conditional Grant to Agric. Ext Salaries	12,490	9,807	79%	3,122	3,269	105%
Conditional transfers to Production and Marketing	36,365	27,274	75%	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	1,839	43%	1,075	398	37%
Transfer of District Unconditional Grant - Wage	108,311	116,186	107%	27,078	38,742	143%
<i>Development Revenues</i>	215,345	63,043	29%	53,836	11,112	21%
Conditional Grant for NAADS	146,899	0	0%	36,725	0	0%
Conditional transfers to Production and Marketing	44,446	33,335	75%	11,112	11,112	100%
Donor Funding		29,708		0	0	
Multi-Sectoral Transfers to LLGs	24,000	0	0%	6,000	0	0%
Total Revenues	481,986	271,230	56%	120,496	62,612	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	266,641	205,597	77%	66,660	48,947	73%
Wage	219,146	126,296	58%	54,786	42,163	77%
Non Wage	47,495	79,301	167%	11,874	6,784	57%
<i>Development Expenditure</i>	215,345	29,583	14%	53,836	8,265	15%
Domestic Development	215,345	1,442	1%	53,836	1,442	3%
Donor Development	0	28,142		0	6,823	
Total Expenditure	481,986	235,180	49%	120,497	57,212	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,590	1%			
<i>Development Balances</i>		33,460	16%			
Domestic Development		31,894	15%			
Donor Development		1,566				
Total Unspent Balance (Provide details as an annex)		36,050	7%			

For the period July - March of FY 2014/15, the production and marketing department received shs. 271,230,000 against a budget of shs. 481,986,000 indicating 56% budget realisation which was below the cumulative target of 75%. The deficit of 19% was due to non release of NAADS funds. 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 three quarters. Out of the total funds realised, shs. 235,180,000 was actually spent indicating a budget underutilisation rate of 49%. During the quarter three, the department received shs. 62,612,000 against a quarterly budget of shs. 120,496,000 representing 52% budget realisation and spent shs. 57,212,000 indicating 47% budget utilisation.

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

The unspent balance of 7% 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 3****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	53,401
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	120	70
No. of parishes receiving anti-vermin services	39	10
No. of tsetse traps deployed and maintained	600	150
No. of livestock vaccinated	100000	90000
Function Cost (US\$ '000)	300,660	178,988
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	60	30
No of businesses issued with trade licenses	60	30
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	20
No. of cooperative groups mobilised for registration	26	12
No. of cooperatives assisted in registration	26	6
Function Cost (US\$ '000)	3,836	2,791
Cost of Workplan (US\$ '000):	481,986	235,180

9 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. 3 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 3 technical staff planning meetings conducted at district Hqrs. 6 surveillance visits On Crop weeds, pests and disease, and invasive species conducted. 18 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. 3 Technical staff planning meetings conducted at district Hqrs. 300 farmers trained on pasture development and nutrition. 18 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. 3 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 3 technical staff planning meetings conducted

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,298,641	983,420	76%	324,660	325,795	100%
Conditional Grant to PHC Salaries	1,078,920	828,678	77%	269,730	272,617	101%
Conditional Grant to PHC- Non wage	112,485	84,364	75%	28,121	28,052	100%
Conditional Grant to NGO Hospitals	90,505	67,878	75%	22,626	22,626	100%
Multi-Sectoral Transfers to LLGs	2,331	0	0%	583	0	0%
District Unconditional Grant - Non Wage	14,400	2,500	17%	3,600	2,500	69%
<i>Development Revenues</i>	326,683	254,226	78%	81,671	129,930	159%
Conditional Grant to PHC - development	98,934	84,454	85%	24,734	34,986	141%
Donor Funding	156,000	131,923	85%	39,000	57,095	146%
LGMSD (Former LGDP)	50,000	37,849	76%	12,500	37,849	303%
Multi-Sectoral Transfers to LLGs	21,749	0	0%	5,437	0	0%
Total Revenues	1,625,324	1,237,646	76%	406,331	455,724	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,298,641	982,483	76%	319,542	324,934	102%
Wage	1,078,920	828,678	77%	269,730	272,617	101%
Non Wage	219,721	153,805	70%	49,812	52,318	105%
<i>Development Expenditure</i>	326,683	202,438	62%	86,789	79,173	91%
Domestic Development	170,683	70,515	41%	30,734	21,444	70%
Donor Development	156,000	131,923	85%	56,056	57,729	103%
Total Expenditure	1,625,324	1,184,921	73%	406,331	404,107	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		937	0%			
<i>Development Balances</i>		51,788	16%			
Domestic Development		51,788	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		52,725	3%			

For the period July - March of FY 2014/15, the Health department received shs.1,237,646,000 against a budget of shs. 1,625,324,000 indicating 76% budget realisation which was slightly above the cumulative target of 75%. The multi-sectoral 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 three quarters. Out of the total funds realised, shs. 1,184,921,000 was actually spent indicating a budget underutilisation rate of 73%. During the quarter three, the department received shs.455,724,000 against a quarterly budget of shs. 406,331,000 representing 112% budget realisation and spent shs. 404,107,000 indicating 99% budget utilisation.

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

The unspent balance of 3% was for the ongoing Development projects in the department which was delayed by the award of contracts.

(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 3****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	750
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	150
Number of outpatients that visited the NGO hospital facility	4000	3079
Number of outpatients that visited the NGO Basic health facilities	40000	21140
Number of inpatients that visited the NGO Basic health facilities	500	547
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	265
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3706
Number of trained health workers in health centers	160	160
No. of trained health related training sessions held.	2	3
Number of outpatients that visited the Govt. health facilities.	120000	103500
Number of inpatients that visited the Govt. health facilities.	7000	5890
No. and proportion of deliveries conducted in the Govt. health facilities	5000	3050
%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	29370
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	2	0
No of staff houses constructed	2	1
Function Cost (US\$ '000)	1,625,324	1,184,921
Cost of Workplan (US\$ '000):	1,625,324	1,184,921

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. 3 support supervision visits of leprosy and TB treatment centres conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 3 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 3 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. 3 quarterly coaching and mentorship of lab. Staff conducted at health units in the district. 1 census and registration update of communities and schools conducted in the district. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 3 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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,941,155	6,027,453	67%	2,235,196	2,013,570	90%
Conditional Grant to Primary Salaries	6,338,995	4,145,802	65%	1,584,749	1,393,528	88%
Conditional Grant to Secondary Salaries	623,128	405,065	65%	155,782	135,022	87%
Conditional Grant to Primary Education	581,182	407,496	70%	145,295	131,450	90%
Conditional Grant to Secondary Education	1,295,747	972,423	75%	323,937	324,141	100%
Conditional transfers to School Inspection Grant	40,216	30,123	75%	10,054	10,044	100%
Locally Raised Revenues	8,805	8,178	93%	2,201	2,477	113%
Other Transfers from Central Government		5,657		0	0	
Multi-Sectoral Transfers to LLGs	373	0	0%	0	0	
District Unconditional Grant - Non Wage	12,600	12,415	99%	3,150	3,000	95%
Transfer of District Unconditional Grant - Wage	40,110	40,294	100%	10,028	13,909	139%
<i>Development Revenues</i>	489,750	421,216	86%	122,437	165,465	135%
Conditional Grant to SFG	421,303	359,638	85%	105,326	148,986	141%
Multi-Sectoral Transfers to LLGs	68,447	61,578	90%	17,112	16,479	96%
Total Revenues	9,430,905	6,448,669	68%	2,357,633	2,179,036	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,941,155	6,027,386	67%	2,235,195	2,013,504	90%
Wage	7,002,233	4,591,304	66%	1,740,504	1,542,458	89%
Non Wage	1,938,922	1,436,083	74%	494,691	471,045	95%
<i>Development Expenditure</i>	489,750	51,699	11%	122,437	0	0%
Domestic Development	489,750	51,699	11%	122,437	0	0%
Donor Development	0	0		0	0	
Total Expenditure	9,430,905	6,079,085	64%	2,357,633	2,013,504	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		369,517	75%			
Domestic Development		369,517	75%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		369,584	4%			

For the period July - March of FY 2014/15, the Education department received shs.6,448,669,000 against annual budget of shs.9,430,905,000 indicating 68% 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 three. Out of the total funds realised, shs.6,079,085,000 was actually spent indicating cumulative budget underutilisation rate of 64%. During the quarter three, the department received shs.2,179,036,000 against a quarterly budget of shs.2,357,633,000 representing 93% quarterly budget realisation and spent shs.2,013,504,000 indicating 85% quarterly budget utilisation.

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

The unspent balance of 4% was for the SFG ongoing projects which was delayed by the long procurement process especially in awarding contracts.

(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 3****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	62172
No. of student drop-outs	100	76
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 (UShs '000)	7,410,193	4,598,397
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	0
No. of students enrolled in USE	6000	6919
No. of classrooms constructed in USE	8	0
Function Cost (UShs '000)	1,918,768	1,377,488
Function: 0783 Skills Development		
Function Cost (UShs '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	3
Function Cost (UShs '000)	101,944	103,200
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,430,905	6,079,085

1235 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 3 quarterly SFG monitoring visits conducted in the district. 3 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 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	663,720	474,481	71%	165,930	109,352	66%
Other Transfers from Central Government	465,975	312,157	67%	116,494	79,169	68%
Multi-Sectoral Transfers to LLGs	185,162	147,782	80%	46,291	25,336	55%
Transfer of District Unconditional Grant - Wage	12,583	14,542	116%	3,146	4,847	154%
<i>Development Revenues</i>	28,731	26,731	93%	7,183	14,218	198%
Multi-Sectoral Transfers to LLGs	28,731	26,731	93%	7,183	14,218	198%
Total Revenues	692,451	501,212	72%	173,113	123,570	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	663,720	297,362	45%	165,705	155,734	94%
Wage	12,583	14,542	116%	3,146	4,847	154%
Non Wage	651,137	282,820	43%	162,560	150,887	93%
<i>Development Expenditure</i>	28,731	8,172	28%	7,408	3,099	42%
Domestic Development	28,731	8,172	28%	7,408	3,099	42%
Donor Development	0	0		0	0	
Total Expenditure	692,451	305,534	44%	173,113	158,833	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177,119	27%			
<i>Development Balances</i>		18,559	65%			
Domestic Development		18,559	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		195,678	28%			

For the period July -March of FY 2014/15, the Roads and engineering department received shs.501,212,000 against a total budget of shs.692,451,000 indicating 72% cumulative budget realisation which was slightly below the cumulative target of 75%. The multi-sectorial transfer to LLGs shared 35% of the total receipts while the district 65%. The central transefers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter three. Out of the total funds realised, shs. 305,534,000 was actually spent indicating acumulative underutilisation rate of 44%. During the quarter three, the department received shs 123,570,000 against a quarterly budget of shs.173,113,000 representing 71% quarterly budget realisation and spent shs. 158,833,000 indicating 92% budget quarterly utilisation.

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

The unspent balance of 28% was for the ongoing road maintainance in the district which resulted due to the faulty of the gradder and lack of execavator 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 3****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	36
Length in Km of District roads periodically maintained	61	24
Function Cost (US\$ '000)	692,451	305,534
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	692,451	305,534

9 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 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,632	36,855	91%	10,158	10,988	108%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		3,750		0	0	
Transfer of District Unconditional Grant - Wage	18,632	16,605	89%	4,658	5,488	118%
<i>Development Revenues</i>	502,320	428,796	85%	125,580	177,636	141%
Conditional transfer for Rural Water	502,320	428,796	85%	125,580	177,636	141%
Total Revenues	542,952	465,651	86%	135,738	188,624	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,632	36,291	89%	10,158	10,424	103%
Wage	18,632	20,355	109%	4,658	5,488	118%
Non Wage	22,000	15,936	72%	5,500	4,936	90%
<i>Development Expenditure</i>	502,320	380,441	76%	125,580	139,180	111%
Domestic Development	502,320	380,441	76%	125,580	139,180	111%
Donor Development	0	0		0	0	
Total Expenditure	542,952	416,733	77%	135,738	149,604	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		564	1%			
<i>Development Balances</i>		48,355	10%			
Domestic Development		48,355	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,919	9%			

For the period July -March of FY 2014/15, the Water department received shs.465,651,000 against a budget of shs. 542,952,000 indicating 86% 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. 416,733,000 was actually spent indicating utilisation rate of 77%. During the quarter three, the department received shs.188,624,000 against a quarterly budget of shs.135,738,000 representing 139% quarterly budget realisation and spent shs. 149,604,000 indicating 110% budget utilisation.

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

The unspent balance of 9% 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 3****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	35
No. of water points tested for quality	80	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	3
No. of sources tested for water quality	80	30
No. of water points rehabilitated	12	9
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	14	66
No. Of Water User Committee members trained	84	70
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
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	2
Function Cost (US\$ '000)	542,952	416,733
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	542,952	416,733

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

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,505	34,135	50%	17,126	9,757	57%
Conditional Grant to District Natural Res. - Wetlands (4,605	3,453	75%	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	4,971	242%	515	1,120	218%
Transfer of District Unconditional Grant - Wage	32,342	22,586	70%	8,085	7,486	93%
<i>Development Revenues</i>	24,467	2,500	10%	3,750	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	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
Total Revenues	92,972	36,635	39%	20,876	9,757	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,505	33,537	49%	16,926	9,268	55%
Wage	32,342	22,586	70%	8,085	7,486	93%
Non Wage	36,163	10,951	30%	8,841	1,782	20%
<i>Development Expenditure</i>	24,467	2,480	10%	3,950	0	0%
Domestic Development	24,467	2,480	10%	3,950	0	0%
Donor Development	0	0		0	0	
Total Expenditure	92,972	36,018	39%	20,876	9,268	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		598	1%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		618	1%			

For the period July - March of FY 2014/15, the Natural resources department received shs.36,635,000 against a budget of shs. 92,972,000 indicating 39% budget realisation which was below cumulative target of 75%. The un realised 46% 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 8% of the total receipts while the district 92%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% of the total receipts in the three quarters. Out of the total funds realised , shs.36,018,000 was actually spent indicating an utilisation rate of 39%. During the quarter three, the department received shs.9,757,000 against a quarterly budget of shs. 25,876,000, representing 47% budget realisation and spent shs.9,268,000 indicating 44% 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 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 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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	100
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	92,972	36,018
Cost of Workplan (US\$ '000):	92,972	36,018

3 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. 3 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 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,137	134,072	77%	43,534	39,428	91%
Conditional Grant to Functional Adult Lit	15,630	11,724	75%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	2,970	75%	990	990	100%
Conditional Grant to Women Youth and Disability Gr	14,257	10,692	75%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	22,323	75%	7,441	7,441	100%
Other Transfers from Central Government		14,940		0	0	
Multi-Sectoral Transfers to LLGs	24,355	9,904	41%	6,089	3,207	53%
District Unconditional Grant - Non Wage	2,400	2,488	104%	600	560	93%
Transfer of District Unconditional Grant - Wage	83,770	59,031	70%	20,943	19,758	94%
<i>Development Revenues</i>	85,941	349,088	406%	21,485	305,580	1422%
Other Transfers from Central Government		285,000		0	279,000	
Multi-Sectoral Transfers to LLGs	85,941	64,088	75%	21,485	26,580	124%
Total Revenues	260,078	483,160	186%	65,020	345,009	531%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,137	121,671	70%	43,534	37,850	87%
Wage	83,770	68,519	82%	20,943	22,965	110%
Non Wage	90,367	53,152	59%	22,592	14,885	66%
<i>Development Expenditure</i>	85,941	328,026	382%	21,485	302,057	1406%
Domestic Development	85,941	328,026	382%	21,485	302,057	1406%
Donor Development	0	0		0	0	
Total Expenditure	260,078	449,697	173%	65,019	339,907	523%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,401	7%			
<i>Development Balances</i>		21,062	25%			
Domestic Development		21,062	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,463	13%			

For the period July -March of FY 2014/15, the Community based services department received shs.483,160,000 against a budget of shs. 260,078,000 indicating 186% budget realisation which was above the cumulative target of 75%. The overrealisation of 111% was due to release of youth livelihood programme (YLP) funds to the department. The multi-sectorial transfer to LLGs shared 15% of the total receipts while the district 85%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the three quarters. Out of the total funds realised, shs.449,697,000 was actually spent indicating an utilisation rate of 173%. During the quarter three, the department received shs. 345,009,000 against a quarterly budget of shs. 65,020,000 representing 531% budget realisation and spent shs.339,907,000 indicating 523% budget utilisation.

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

The unspent balance of 13% 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 YLP activities in the department.

(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 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	10	6
No. FAL Learners Trained	450	450
No. of Youth councils supported	2	1
No. of women councils supported	2	1
Function Cost (US\$ '000)	260,078	449,697
Cost of Workplan (US\$ '000):	260,078	449,697

3 sensitisation meetings 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. 3 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. 3 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. 3 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters.

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,719	603,555	777%	19,430	12,229	63%
Conditional Grant to PAF monitoring	5,580	3,003	54%	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	0	0%	432	0	0%
District Unconditional Grant - Non Wage	10,064	15,818	157%	2,516	3,126	124%
Transfer of District Unconditional Grant - Wage	56,496	24,306	43%	14,124	8,102	57%
<i>Development Revenues</i>	18,489	15,720	85%	5,236	9,500	181%
LGMSD (Former LGDP)	18,489	12,220	66%	5,236	6,000	115%
District Unconditional Grant - Non Wage		3,500		0	3,500	
Total Revenues	96,208	619,275	644%	24,665	21,729	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,719	603,546	777%	19,043	14,563	76%
Wage	56,496	24,306	43%	14,124	8,102	57%
Non Wage	21,223	579,241	2729%	4,919	6,461	131%
<i>Development Expenditure</i>	18,489	10,845	59%	5,622	5,900	105%
Domestic Development	18,489	10,845	59%	5,622	5,900	105%
Donor Development	0	0		0	0	
Total Expenditure	96,208	614,391	639%	24,665	20,463	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		4,875	26%			
Domestic Development		4,875	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,884	5%			

For the period July -March of FY 2014/15, the planning department received shs. 619,275,000 against a budget of shs.96,208,000 indicating 644% budget realisation which was above cumulative target of 75%. The overrealised 569% 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% of the total receipts while the district 100%. Out of the total funds realised, shs.614,391,000 was actually spent indicating an overutilisation rate of 639%. During the quarter three, the department received shs. 21,729,000 against a quarterly budget of shs.24,665,000 representing 88% budget realisation and spent shs.20,463,000 indicating 83% budget utilisation.

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

The unspent balance of 5% was for pending activities due the limited staff in the department.

(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 3****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	9
No of minutes of Council meetings with relevant resolutions	12	9
Function Cost (UShs '000)	96,208	614,391
Cost of Workplan (UShs '000):	96,208	614,391

9 months salary for the 4 officers paid at district headquarters. 9 sets of TPC meetings conducted at district. 6 minutes of council meetings with relevant resolutions held at district. 3 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. 3 physical progress reports of census activities and data processing submitted to UBOS, Kampala. 3 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district. 3 Quarterly LDG monitoring reports 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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,961	32,858	70%	11,740	10,717	91%
Conditional Grant to PAF monitoring	5,560	2,700	49%	1,390	900	65%
Locally Raised Revenues	1,425	356	25%	356	0	0%
Multi-Sectoral Transfers to LLGs	6,430	7,464	116%	1,608	1,416	88%
District Unconditional Grant - Non Wage	10,118	8,335	82%	2,529	2,240	89%
Urban Unconditional Grant - Non Wage		2,240		0	2,240	
Transfer of District Unconditional Grant - Wage	23,428	11,763	50%	5,857	3,921	67%
Total Revenues	46,961	32,858	70%	11,740	10,717	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,961	31,617	67%	11,740	11,140	95%
Wage	23,428	16,012	68%	5,857	5,337	91%
Non Wage	23,533	15,605	66%	5,883	5,803	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,961	31,617	67%	11,740	11,140	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,241	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,241	3%			

For the period July -March of FY 2014/15, the Internal audit department received shs. 32,858,000 against a budget of shs. 46,961,000 indicating 70% budget realisation which was slightly below the cumulative target of 75%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% of the total receipts in the three quarters. Out of the total funds realised, shs. 31,617,000 Was actually spent indicating utilisation rate of 67%. The unspent balance was 3% which was for the pending activities due to limited staff in the department. During the quarter three, the department received shs.10,717,000 against a quarterly budget of shs.11,740,000 representing 91% budget realisation and spent shs. 11,140,000 indicating 95% budget utilisation.

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

The unspent balance was 3% 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	3
Date of submitting Quaterly Internal Audit Reports	31/07/015	309/04/015
Function Cost (UShs '000)	46,961	31,617
Cost of Workplan (UShs '000):	46,961	31,617

9 months Salary for 2 officers paid at district,

Vote: 583 Buyende District

2014/15 Quarter 3

Workplan 11: Internal Audit

1 examiner of accounts

1 internal auditor.

3 quarterly internal department audit conducted at district headquarters. 3 quarterly auditing of 5 sub-counties' accounts at sub-counties.

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<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 6 lower local governments nkondo buyende town council.</p> <p>NRM day celebra</p>	<p>1 motorvehicle repaired at Kampala.</p> <p>NRM day celebrated in the district.</p> <p>Adverting expenses met.</p> <p>1 annual ULGA and LAKIMO contribution made for Q2 FY2014/15.</p> <p>10th JARD conference 1st phase attended in Kampala.</p>
General Staff Salaries		52,608
Allowances		828
Advertising and Public Relations		4,440
Workshops and Seminars		0
Books, Periodicals & Newspapers		180
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,000
Printing, Stationery, Photocopying and Binding		1,050
Small Office Equipment		130
Bank Charges and other Bank related costs		180
Subscriptions		1,750
Telecommunications		0
Travel inland		532
Fuel, Lubricants and Oils		2,800
Maintenance - Vehicles		3,970
Maintenance – Other		0
Wage Rec't:	66,374	52,608
Non Wage Rec't:	7,328	18,860
Domestic Dev't:		
Donor Dev't:		
Total	73,702	71,468
Output: Human Resource Management		

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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	Assorted payroll data captured and approved at the district.
Staff Training		0
Telecommunications		0
Travel inland		2,050
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,500	2,350
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,350

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)	3 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,829	0
Donor Dev't:		
Total	9,829	0

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 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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.	
<i>Travel inland</i>		1,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,309
Output: Public Information Dissemination		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters.	1 quarterly PAF mandatory notices prepared and posted at district headquarters.
	1 quarterly awareness campaigns on government programs conducted in 34 parishes.	1 quarterly awareness campaigns on government programs conducted in 34 parishes.
	1 quarterly radio program held at KBS radio station.	1 quarterly radio program held at KBS radio station.
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500
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.
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500
Output: Assets and Facilities Management		

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (1 visit conducted in all 6 sub-counties.)	1 (1 Quarterly monitoring visits conducted in the district.)
No. of monitoring reports generated	1 (1 monitoring report generated at district)	1 (1 monitoring report generated at district)
Non Standard Outputs:	1 vehicle maintained at CAO's office.	Not implemented
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 services provided to the district.
Allowances		810
Travel inland		0
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	900	1,060
Domestic Dev't:		
Donor Dev't:		
Total	900	1,060
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		170
Wage Rec't:		
Non Wage Rec't:	1,000	170
Domestic Dev't:		
Donor Dev't:		
Total	1,000	170
Output: Procurement Services		

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	1 Quarterly contracts for the FY 2014/15 awarded at district headquarters and subcounties.	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 contracts committee meetings held at district (funds planned for under statutory bodies)
	6 sets of contracts committ	6 sets of contracts committ
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

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

No. of solar panels purchased and installed	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 existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
Non Residential buildings (Depreciation)		61,754
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,636	61,754
Donor Dev't:		0
Total	51,636	61,754

Output: Other Capital

Non Standard Outputs:	Minor renovation of council hall	not implemented
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,450	0
Donor Dev't:		0
Total	3,450	0

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 (on 15/07/2015 annual performance report submitted to CAO's office)
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties.	3 months salary paid to 14 officers at district and sub-counties.
	1 quarterly performance reports submitted to the ministry of finance.	Assorted documents collected from the OAG, Jinja.
		Office operations and expenses met at finance office.
		Allocation schedules collected from MFPEP, Kampala.
		3 Months Salary proc
General Staff Salaries		23,036
Books, Periodicals & Newspapers		178
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		115
Printing, Stationery, Photocopying and Binding		1,063
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		4,181
Fuel, Lubricants and Oils		2,250
Maintenance - Vehicles		0
Wage Rec't:	27,988	23,036
Non Wage Rec't:	1,864	7,787
Domestic Dev't:		
Donor Dev't:		
Total	29,852	30,823

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	28000000 (28000000 other local revenue collection)	12300000 (12300000 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)	8500000 (8500000 LG service tax)

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 monthly revenue collection reviews carried out at district.	1 quarterly revenue mobilisation carried out at district.
	1 quarterly revenue collection reviews carried out at district	Local revenue followed up in the 6 s/cs of Buyende district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,630	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,630	380
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	13/03/2014 (N/A)	15/03/2015 (15/03/2015 budget and annual workplans to be presented to the council)
Date of Approval of the Annual Workplan to the Council	(Not planned for)	25/5/2015 (1 work plan for 2015/16 approved by council on 25th 05 2015 at district headquarters.)
Non Standard Outputs:	1 Quarterly workplan reviewed at district headquarters.	1 Quarterly workplan reviewed at district headquarters.
<i>Travel inland</i>		1,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,754	1,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,754	1,754
Output: LG Expenditure mangement Services		
Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539	0
Output: LG Accounting Services		

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,782	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,782	800

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	office operations and expenses met at office.
	3 months ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	3 council meetings held at the district headquarters.
	3 months gratuity for district	3 months duty facilitation of district speaker and deputy speaker paid.
		3 months ex gratia for district councillors.
<i>General Staff Salaries</i>		22,013
<i>Allowances</i>		4,800
<i>Books, Periodicals & Newspapers</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,900
<i>Maintenance - Vehicles</i>		1,453
<i>Wage Rec't:</i>	27,755	22,013
<i>Non Wage Rec't:</i>	21,775	9,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,529	31,766

Output: LG procurement management services

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 District Contract Committee meetings held at district.	1 District Contract Committee meetings held at district.
	1 quarterly report submitted to PPDA kampala.	1 quarterly report submitted to PPDA kampala.
Allowances		1,275
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,275	1,275
Domestic Dev't:		
Donor Dev't:		
Total	1,275	1,275
Output: LG staff recruitment services		

Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission at district headquarters.	3 months salary paid for 1 chairperson district service commission at district headquarters.
	3 DSC meetings held at the district head quarters.	12 months retainer fees for 2 DSC commissioners paid at district headquarters.
	3 DSC meetings held at the district head quarters.	Office operations and expenses met.
	3 monthly retainer fee for 4 DSC members paid	
General Staff Salaries		4,500
Allowances		3,200
Gratuity Expenses		0
Books, Periodicals & Newspapers		720
Welfare and Entertainment		201
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		250
Travel inland		0
Fuel, Lubricants and Oils		800
Wage Rec't:	5,850	4,500
Non Wage Rec't:	5,618	5,171
Domestic Dev't:		
Donor Dev't:		
Total	11,468	9,671

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	1 (1 land board meeting at district headquarters.)	3 (3 land board meetings at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications are expected to be cleared at district.)	0 (N/A)
Non Standard Outputs:	office of land management operated.	office of land management operated.
<i>Allowances</i>		3,265
<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>	3,184	3,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	3,265

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC Reports to be discussed by council.)	2 (2 LG PAC Reports to be discussed by council.)
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 disitric head quarters. 3 sets of minutes produced at district, reports compiled and submitted to district.	2 PAC meetings held at the disitric head quarters.
<i>Allowances</i>		6,260
<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	6,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,120	6,260

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	3 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid
	3 months duty allowances for 4 DEC members at district paid	3 months duty allowances for 4 DEC members at district paid.
	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 ULGA in Eastern (Pallisa) meeting held.
	Duty facilitation allowance payment schedule prepared a	1 JARD meeting attended in Kampala at Hotel Africana.
		1 quarterly PAF political monito
Allowances		5,022
Workshops and Seminars		0
Books, Periodicals & Newspapers		720
Welfare and Entertainment		64
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,003
Travel abroad		0
Fuel, Lubricants and Oils		4,100
Wage Rec't:		
Non Wage Rec't:	7,634	12,908
Domestic Dev't:		
Donor Dev't:		
Total	7,634	12,908

Output: Standing Committees Services

Non Standard Outputs:	1 quarterly sector report discussed by the general purpose committee at district.	3 GPC meetings held at the district headquarters.
	2 sector standing committee meetings held at the district head quarters	
	1 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bug	
Allowances		6,935
Wage Rec't:		
Non Wage Rec't:	4,120	6,935
Domestic Dev't:		
Donor Dev't:		
Total	4,120	6,935

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 (N/A)
Non Standard Outputs:	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	Not implemented
	1 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	
<i>Social Security Contributions</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Gratuity Expenses</i>		0
<i>NAADS</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,627	0
<i>Donor Dev't:</i>		
Total	4,627	0

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

No. of farmers receiving Agriculture inputs	273 (273 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)
No. of farmers accessing advisory services	273 (273 farmers access advisory services and of which: 214 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 58 farmers for market oriented, Inucleus farmers for cooperative/SAACO supported.)	0 (N/A)
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende, Nkondo Buyende TC and Kidera.)	0 (N/A)

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 NAADS workplan, budget, progressive reports prepared at district headquarters.	N/A
	1 mobilisation meetings of beneficiaries conducted in the district.	
	1 quarterly facilitation of CBFs met.	
	Assorted agricultural advisory services provided to farmer	
NAADS		1,442
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,038	1,442
Donor Dev't:	0	0
Total	32,038	1,442

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	office operations and expenses met at the office.
	1 District production office maintained & operated	1 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat
	Assorted PMG activities supervised in all 6 sub counties	
	Assorted PMA NSCG Investment projects monitored and evaluated	
	1 Quarterly work pla	
General Staff Salaries		42,163
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		445
Small Office Equipment		0
Travel inland		347
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		650
Wage Rec't:	54,786	42,163
Non Wage Rec't:	2,000	1,442
Domestic Dev't:		
Donor Dev't:		
Total	56,786	43,605

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (Not planned for)	0 (N/A)
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Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed		
Non Standard Outputs:	1 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meetings conducted at district Hqrs
	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted
	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties
	3 Vis	3 Vis
Workshops and Seminars		6,823
Travel inland		1,609
Wage Rec't:		
Non Wage Rec't:	1,526	1,609
Domestic Dev't:		
Donor Dev't:		6,823
Total	1,526	8,432
Output: Livestock Health and Marketing		
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)	25000 (25000 heads of animals vaccinated in the district.)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 Technical staff planning meetings conducted at district Hqrs	Enforcement of veterinary regulations and legislations conducted on 57 animal check points in the various routes of Kidera, Nkondo, Buyende TC, Buyende, Kagulu and Bugaya s/cs.
	150 farmers trained on pasture development and nutrition	
	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties.	4 supervision visits on enforcement of veterinary legislations and regulation
	800 Kuroiler	
Travel inland		1,016
Wage Rec't:		
Non Wage Rec't:	1,748	1,016
Domestic Dev't:	11,171	0
Donor Dev't:		
Total	12,919	1,016
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)

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.

2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.

20 compliance inspection visits made to fish landing sites and markets

5 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

8 compliance inspection visits made to fish landing sites and mar

Travel inland

324

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

1,657

324

Domestic Dev't:

Donor Dev't:

Total**1,657****324****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.)

0 (Not implemented)

Number of anti vermin operations executed quarterly

30 (30 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)

30 (30 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)

Non Standard Outputs:

1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation

1 community sensitisation on vermin control conducted in Kiwaaba in Nkondo s/c.

375 farmers trained on control of crop destructive vermin

Travel inland

350

Wage Rec't:

Non Wage Rec't:

1,083

350

Domestic Dev't:

Donor Dev't:

Total**1,083****350****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 supervision visit of 150 bee farmers and 2 entomological surveys conducted in all the 6 LLGs of Buyende district.

150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.

150 tsetse control traps maintained and serviced in the field

1000 community members sensitized on sleeping sickness and nagan

Travel inland

1,143

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,194	1,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,194	1,143

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.)	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No of businesses inspected for compliance to the law	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district.)	1 (1 trade sensitisation meeting organised at the district.)
No of awareness radio shows participated in	1 (1 awareness radio show participated in KBS radio statio)	2 (2 awareness radio show participated in KBS radio statio)
Non Standard Outputs:	Enterprise development in the district	Not implemented

Travel inland 900

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	321	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	321	900

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)
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)
No of awareness radio shows participated in	1 (1 awareness radio shows participated in KBS radio station.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A

Travel inland 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: Cooperatives Mobilisation and Outreach Services

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	6 (6 SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	0 (Not implemented)
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)	0 (Not implemented)
No of cooperative groups supervised	6 (6 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	4 (4 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)
Non Standard Outputs:	6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	388	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	388	0

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

Non Standard Outputs:	3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII paid Drugs distributed to 10 health unit	Assorted NTD drugs transported to the 6 s/cs. 1 quarterly monitoring of preparedness for polio SIAs by DHT during polio campaign. Assorted polio campaign activities implemented in the district. 1 quarterly provision of security services to DHO'S
<i>General Staff Salaries</i>		272,617
<i>Allowances</i>		56,557
<i>Medical expenses (To employees)</i>		650
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		475
<i>Telecommunications</i>		0

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		9,675
Fuel, Lubricants and Oils		4,015
Maintenance – Other		0
Wage Rec't:	269,730	272,617
Non Wage Rec't:	3,543	14,203
Domestic Dev't:		0
Donor Dev't:	56,056	57,729
Total	329,329	344,549

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

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.)	8970 (8970 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of inpatients that visited the NGO Basic health facilities	200 (200 inpatients are to visit NGO health units.)	152 (152 inpatients are to visit NGO health units.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (40 deliveries conducted in the NGO basic health facilities.)	32 (32 deliveries conducted in the NGO basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised by NGO health facilities)	1500 (1500 children immunised by NGO health facilities)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		22,626
Wage Rec't:		0
Non Wage Rec't:	22,626	22,626
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,626	22,626

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

Number of inpatients that visited the Govt. health facilities.	2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII,	1540 (1540 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII,
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Vote: 583 Buyende District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	Irundu HCIII, Kakooge HCII, 20 (20% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	Irundu HCIII, Kakooge HCII, 0 (N/A)
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.)	11200 (11200 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (15% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	950 (950 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of trained health workers in health centers	40 (40 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of outpatients that visited the Govt. health facilities.	40000 (40000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	20000 (20000 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 sessions held at district)
% 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.)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC. Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC. Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea
<i>LG Conditional grants</i>		15,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,059	15,489
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,059	15,489

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (2 HCII at Bukungu and Bugaya renovated.)	0 (Not yet implemented)
No of healthcentres constructed	1 (1 HCII completed at Nkoone.)	1 (1 HCII completed at Nkoone.)
Non Standard Outputs:	Not planned for.	N/A
<i>Non Residential buildings (Depreciation)</i>		21,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,234	21,444
<i>Donor Dev't:</i>		0
Total	12,234	21,444

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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 yet implemented)
No of staff houses rehabilitated	0 (not planned for)	0 (N/A)
Non Standard Outputs:	not planned for	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	0
<i>Donor Dev't:</i>		0
Total	18,500	0

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
<i>General Staff Salaries</i>		1,393,528
<i>Wage Rec't:</i>	1,584,722	1,393,528
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,584,722	1,393,528

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

No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	25 (25 pupils expected to drop out)	26 (26 pupils expected to drop out)
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	62172 (62172 pupils enrolled in UPE)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		131,450

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,295	131,450
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	145,295	131,450
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
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	6919 (6919 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>	333,871	324,141
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	333,871	324,141
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Office operations and expenses met.
<i>General Staff Salaries</i>		13,909
<i>Workshops and Seminars</i>		520
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,095
<i>Fuel, Lubricants and Oils</i>		814
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	13,909
<i>Non Wage Rec't:</i>	3,378	5,429
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,378	19,338

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	3 (3 inspection reports provided to the council at the district.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	12 (12 secondary schools are to be inspected in the district)
No. of primary schools inspected in quarter	0	94 (94 p/s inspected in the district for quarter three FY 2014/15.)
Non Standard Outputs:		1 quarterly SFG monitoring visits conducted in the district and reports prepared.
<i>Travel inland</i>		7,936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,054	7,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,054	7,936

Output: Sports Development services

Non Standard Outputs:		1 friendly match between Kayunga and Buyende district local governments facilitated.
<i>Travel inland</i>		2,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,089

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

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

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

1 quarterly supervision of district and sub-county roads conducted in the district.

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

1 gradder repaired at Kamuli garage.

Office operations and expenses met at works of

General Staff Salaries		4,847
Allowances		14,242
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		820
Travel inland		2,284
Fuel, Lubricants and Oils		3,271
Maintenance - Civil		0
Maintenance - Vehicles		21,613
Wage Rec't:	3,146	4,847
Non Wage Rec't:	21,897	42,229
Domestic Dev't:		
Donor Dev't:		
Total	25,042	47,076

*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

LG Conditional grants		0
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Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<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 routinely maintained	44 (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)	9 (Assorted bottlenecks on Kitukiro- Lukotaime road repaired(8.6km). 1 km road in Wakukuta swamp(Buyende market - Wakukuta - Kabukye road) maintained. 2 km Irundu - Muwulu road rehabilitated.)
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,)
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>		108,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,865	108,658
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	78,865	108,658

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

Non Standard Outputs:	3 months salary for the staff of water office 1 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1motor cyce and equipment maintained at district. 1 Consultative meeting attended at district headquarters.	3 months salary for the staff of water office. 1 motor cycle serviced at Kamuli shell. 1 Q2 report FY 2014/15 submitted to TSU4 Mbale and DWD in Kampala. 12 boreholes assessed for rehabilitation in the district. Office operations and expenses
<i>General Staff Salaries</i>		5,488
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		780
Small Office Equipment		145
Bank Charges and other Bank related costs		558
Telecommunications		200
Travel inland		2,037
Fuel, Lubricants and Oils		1,751
Maintenance - Vehicles		632
Wage Rec't:	4,658	5,488
Non Wage Rec't:	250	
Domestic Dev't:	8,455	6,253
Donor Dev't:		
Total	13,363	11,741

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 old water sources tested for quality from all the 5 lower local governments)	0 (Not implemented)
No. of 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.)	5 (5 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	2 (2 new water sources tested for quality in the subcounties.)	0 (Not implemented)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)	1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)
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)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	Regular data collection and analysis on water sources conducted in the district.
Consultancy Services- Short term		0
Travel inland		2,465
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,791	2,465
Donor Dev't:		
Total	6,791	2,465

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

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	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 water points rehabilitated	3 (3 water points are to be rehabilitated in subcounties.)	8 (8 water points are to be rehabilitated in subcounties.)
% 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)
Non Standard Outputs:	50 tree seedlings planted around 5 water sources.	Not implemented.
	Environmental impact assessment	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,035	0
<i>Donor Dev't:</i>		
Total	3,035	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	5 (5 water user committees re-formed in the 5 subcounties.)	50 (50 water user committees re-formed in the 5 subcounties.)
No. Of Water User Committee members trained	45 (45 committee members to be trained on water usage in 6 subcounties.)	25 (25 water user committee members trained in the 6 LLGs of Buyende district.)
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	2 (2 advocacy activities on promoting water and sanitation in the district.)	2 (2 advocacy activities on promoting water and sanitation in the district.)
No. of water and Sanitation promotional events undertaken	1 (1 water and sanitation promotional event undertaken in the district.)	1 (1 water and sanitation promotional event undertaken in the district.)
Non Standard Outputs:	1 Radio Talk Show conducted.	Not yet implemented
<i>Travel inland</i>		5,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,978	0
<i>Domestic Dev't:</i>		5,555
<i>Donor Dev't:</i>		
Total	3,978	5,555
Output: Promotion of Sanitation and Hygiene		

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 1 Home Improvement campaign conducted in the district.	2 community mobilisation and sensitisation for sanitation conducted in Nkondo and Buyende sub-counties. 1 sanitation week held in the district.
Travel inland		4,936
Wage Rec't:		
Non Wage Rec't:	1,273	4,936
Domestic Dev't:		
Donor Dev't:		
Total	1,273	4,936

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

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in the district.)	1 (1 borehole rehabilitated in the district.)
No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	6 (6 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	Not planned for	Assorted borehole spare parts for 12 borehole supplied at the district headquarters.
Other Fixed Assets (Depreciation)		124,907
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	103,800	124,907
Donor Dev't:		0
Total	103,800	124,907

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.
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Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		7,486
<i>Travel inland</i>		260
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,085	7,486
<i>Non Wage Rec't:</i>	0	260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,085	7,746
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	N/A
<i>Allowances</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: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry mgt in 6 s/cs in 3 sensitisation meetings)	0 (Not implemented)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
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.

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>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: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	250 (250 community men and women trained in ENR monitoring in the district.)	100 (100 community men and women trained in ENR monitoring in the district.)
Non Standard Outputs:	N/A	conflict resolution and sensitisation at Buyende TC in the 4 wards conducted.
<i>Travel inland</i>		703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	703
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 site inspection for the proposed fuel stations conducted at Kidera, Kagulu and Buyende TC.)
Non Standard Outputs:	1 Quarterly report prepared and delivered to the line ministry.	1 Quarterly report prepared and delivered to the line ministry.
<i>Travel inland</i>		499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	499
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)
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	Not implemented
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	141	0
<i>Domestic Dev't:</i>	3,028	0
<i>Donor Dev't:</i>		
Total	3,169	0

Output: Infrastructure Planning

Non Standard Outputs:	1 layout plan at Mukuma ammended and followed up.	
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	320

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 Sevice Department**

Non Standard Outputs:	12 active community development workers paid salaries in the office of district community development.	3 months salary paid to officers at the district headquarters.	
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,		
	1 quarterly progressive reports submitt		
<i>General Staff Salaries</i>			22,965
<i>Allowances</i>			200
<i>Bank Charges and other Bank related costs</i>			138
<i>Travel inland</i>			0
<i>Wage Rec't:</i>	20,943		22,965
<i>Non Wage Rec't:</i>	250		338
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	21,193		23,303
Output: Probation and Welfare Support			

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of 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	2 legal representations of children in conflict with the law undertaken in Buyende district.
<i>Travel inland</i>		2,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	2,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	2,872
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 quarterly monitoring and evaluation visits of CDDprogramme conducted in the 6 LLGs of Buyende district. 1 progress report Q2 FY 2014/15 submitted to MLGSD, Kampala. 1 quarterly GBV accountabilities submitted to MLGSD, Kampala. 1 motor cycle rep
<i>Allowances</i>		188
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		716
<i>Travel inland</i>		1,894
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	742	2,629
<i>Domestic Dev't:</i>		1,574
<i>Donor Dev't:</i>		
Total	742	4,203
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 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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>Office operations and expenses met.</p> <p>1 quarterly monitoring and supervision of FAL classes conducted in the district</p>
Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,906	500
Domestic Dev't:		
Donor Dev't:		
Total	3,906	500
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>1 youth chairperson facilitated at district headquarters.</p> <p>Assorted youth projects funded in Buyende district.</p>
General Supply of Goods and Services		262,490
Travel inland		192
Wage Rec't:		
Non Wage Rec't:	1,450	192
Domestic Dev't:		262,490
Donor Dev't:		
Total	1,450	262,682
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 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1 quarterly PWD council meetings held at district headquarters.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>2 PWD groups were disbursed funds from the district.</p> <p>1 quarterly monitoring of PWD groups in 6 sub-counties in the district.</p>	<p>18 PWD groups monitored in the district.</p> <p>2 quarterly PWD council meetings held at district headquarters.</p> <p>2 PWD groups assessed for funding in the district.</p> <p>1 chairperson PWD facilitated at district headquarters.</p>
Travel inland		2,162
Transfers to Other Private Entities		4,000
Wage Rec't:		
Non Wage Rec't:	8,105	6,162
Domestic Dev't:		
Donor Dev't:		
Total	8,105	6,162

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:	<p>1 women council meetings held at the district head quarters.</p> <p>1 women executive meetings held at the district head quarters.</p> <p>1 monitoring and supervision of women projects.</p> <p>Womens day celebrated</p> <p>Office of women council facilitated.</p> <p>1 women c</p>	<p>1 women chairperson facilitated at district headquarters.</p> <p>1 quarterly monitoring and supervision of women projects.</p>
Travel inland		2,192
Wage Rec't:		
Non Wage Rec't:	1,450	2,192
Domestic Dev't:		
Donor Dev't:		
Total	1,450	2,192

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 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 progress report Q2 FY 2014/15 submitted to MoFPED and OPM Kampala. 1 hand training on report making, data collection and analysis, workplan and budget
<i>General Staff Salaries</i>		8,102
<i>Allowances</i>		100
<i>Staff Training</i>		1,350
<i>Welfare and Entertainment</i>		616
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,124	8,102
<i>Non Wage Rec't:</i>	0	2,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,124	10,588
Output: District Planning		
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted at district.)	3 (9 sets of TPC meetings conducted at district.)
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 officer 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.)
Non Standard Outputs:	DDP reviewed and submitted to the ministry. 6 feed back meetings held at sub county level	Assorted school enrollment data collected, compiled at district headquarters.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,045	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,045	2,480
Output: Statistical data collection		

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	2014 statistical abstract compiled at district.	Assorted data at LLGs validated
<i>Welfare and Entertainment</i>		59
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel inland</i>		226
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,495

Output: Demographic data collection

Non Standard Outputs:	1 Quarterly population planning issues disseminated in the district.	Not implemented.
	Technical advise & support on Population policy, law & regulations provided.	
	Population matters coordinated & managed.	
	Popn. Data & inform. Collected & disseminated.	
	Popn. S	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,199	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,199	0

Output: Operational Planning

Non Standard Outputs:	1 quarterly status report on implementation of mitigation measures for LDG projects prepared	Not implemented
	BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared	
<i>Travel inland</i>		0

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,461	0
Donor Dev't:		
Total	2,461	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government.	Not implemented
	1 Quarterly PAF monitoring report prepared and submitted to the ministry of finance , planning and economic development respectively.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,137	0
Donor Dev't:		
Total	1,137	0

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 desktop computer procured for management.	2 laptop computers procured for the planning unit and Natural resources office at district headquarters.
Machinery and equipment		5,900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,125	5,900
Donor Dev't:		0
Total	1,125	5,900

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

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	3 months Salary for 3 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 Office typist 1 workshops and seminars in Kampala. 2 consultative visits to ministry headquarters and institutions made. 1 computer service	3 months Salary for 3 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 Office typist. 1 computer repaired at Audit office. 1 annual local government internal auditor's association workshop attended by the internal
<i>General Staff Salaries</i>		3,921
<i>Workshops and Seminars</i>		1,190
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		483
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		240
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	5,857	3,921
<i>Non Wage Rec't:</i>	1,781	3,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,638	7,524

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 Quarterly Internal Audit Reports	30/04/015 (30th/04/015 submission of Q3 audit report.)	30/04/015 (0th/04/015 submission of Q3 audit report.)
Non Standard Outputs:	1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing of USE capitation grant in 12 secondary schools 1 special audits and investigations executed in the district. 1 quarterly auditing in 24 health units conducted	1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing of USE capitation grant in 12 secondary schools
<i>Travel inland</i>		2,200

Vote: 583 Buyende District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,494	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,494	2,200

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,249,800	2,012,205
<i>Non Wage Rec't:</i>	796,936	796,936
<i>Domestic Dev't:</i>	493,783	493,783
<i>Donor Dev't:</i>		
Total	3,367,476	3,367,476

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***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.	9 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	154,838	58.3%
211103 Allowances	0	828	N/A
221001 Advertising and Public Relations	0	6,940	N/A
221002 Workshops and Seminars	0	598	N/A
221007 Books, Periodicals & Newspapers	2,000	1,132	56.6%
221008 Computer supplies and Information Technology (IT)	3,144	2,018	64.2%
221009 Welfare and Entertainment	0	4,108	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,335	N/A
221012 Small Office Equipment	1,000	671	67.1%
221014 Bank Charges and other Bank related costs	0	480	N/A
221017 Subscriptions	2,000	8,504	425.2%

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	620	124.0%	
227001 Travel inland	4,668	4,194	89.8%	
227004 Fuel, Lubricants and Oils	6,000	6,420	107.0%	
228002 Maintenance - Vehicles	4,000	6,123	153.1%	
228004 Maintenance – Other	0	155	N/A	
Wage Rec't:	265,498	Wage Rec't: 154,838	Wage Rec't: 58.3%	
Non Wage Rec't:	29,312	Non Wage Rec't: 45,125	Non Wage Rec't: 153.9%	
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	294,809	Total 199,963	Total 67.8%	

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	8,108	81.1%	
227004 Fuel, Lubricants and Oils	0	300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 8,798	Non Wage Rec't: 88.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 8,798	Total 88.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	Inadequate funding.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (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	N/A
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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)	09 (Not implemented)	13.85	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 board of survey conducted in the district. 3 quarterly visits to PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.
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Expenditure

227001 Travel inland	10,000	5,769	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,769	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,769	57.7%

Output: Public Information Dissemination

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly 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. 3 quarterly PAF mandatory notices prepared and posted at district headquarters. 3 quarterly awareness campaigns on government programs condu	0	No challenges faced.
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Expenditure

222001 Telecommunications	0	200	N/A
227001 Travel inland	6,000	1,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,200	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,200	20.0%

Output: Office Support services

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

221012 Small Office Equipment	0	600	N/A
227001 Travel inland	6,000	2,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,100	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,100	51.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	3 (3 Quarterly monitoring visits conducted in the district.)	75.00	Inadequate funding.
No. of monitoring reports generated	4 (4 monitoring report generated at district)	3 (3 monitoring report generated at district)	75.00	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.		

Expenditure

227001 Travel inland	0	1,500	N/A
228002 Maintenance - Vehicles	6,000	2,203	36.7%

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,703	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	3,703	Total	37.0%

Output: Local Policing

0 No challenges faced.

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.	9 months security provided to the district. 9 Daily security patrols conducted at the district.
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Expenditure

211103 Allowances	2,000	2,430	121.5%
227001 Travel inland	0	460	N/A
227004 Fuel, Lubricants and Oils	1,600	250	15.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,600	Non Wage Rec't: 3,140	Non Wage Rec't: 87.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,600	Total 3,140	Total 87.2%

Output: Information collection and management

0 No challenges faced.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Letters delivered to solicitors general's office in Kampala.
	1 District Website established and maintained at district headquarters.	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	960	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	960	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	960	24.0%

Output: Procurement Services

0 inadequate funding

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly contracts for the FY 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

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	0	950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,950	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,950	48.8%

*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	191,283	115.2%
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	191,283	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,544	Total	191,283	Total	92.6%

Output: Other Capital

0 inadequate funding

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 (on 15/07/2015 annual performance report submitted to CAO's office)	#Error	No challenges faced.
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	9 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.		
		3 quarterly PAF monitoring visits conducted in respect of financial backstopping at 5 s/cs of Buyende district.		
		Office operat		

Expenditure

211101 General Staff Salaries	111,951	69,330	61.9%
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	800	362	45.3%	
221008 Computer supplies and Information Technology (IT)	500	1,514	302.8%	
221009 Welfare and Entertainment	0	541	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,667	366.7%	
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	7,226	240.9%	
227004 Fuel, Lubricants and Oils	2,000	5,756	287.8%	
228002 Maintenance - Vehicles	1,000	3,500	350.0%	
Wage Rec't:	111,951	Wage Rec't: 69,330	Wage Rec't: 61.9%	
Non Wage Rec't:	9,206	Non Wage Rec't: 25,080	Non Wage Rec't: 272.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	121,157	Total 94,410	Total 77.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	29000000 (29000000 LG service tax)	15750000 (15750000 LG service tax)	54.31	Lack of transport facilities.
Value of Other Local Revenue Collections	112000000 (112000000 other local revenue collection)	13060000 (13060000 other local revenue collection)	11.66	
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.	3 quarterly revenue mobilisation carried out at district.		
	4 quarterly revenue collection reviews carried out at district	Local revenue followed up in the 6 s/cs of Buyende district.		
	1 annual revenue collection reviews carried out at district.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,994	N/A	
227001 Travel inland	6,519	6,366	97.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,519	Non Wage Rec't: 8,361	Non Wage Rec't: 128.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,519	Total 8,361	Total 128.2%	

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)	15/03/2015 (15/03/2015 budget and annual workplans to be presented to the council)	#Error	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date 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.)	25/5/2015 (1 work plan for 2015/16 approved by council on 25th 05 2015 at district headquarters.)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	1 consultation on budget issues made at MoFPED, Kampala. 3 Quarterly workplan reviewed at district headquarters.		

Expenditure

227001 Travel inland	7,015	3,941	56.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,015	3,941	Non Wage Rec't:	56.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,015	3,941	Total	56.2%

Output: LG Expenditure mangement Services

		0	No challenges faced.
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	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,154	486	22.5%	
227001 Travel inland	0	1,242	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,154	1,728	Non Wage Rec't:	80.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,154	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		

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

227001 Travel inland	5,128	3,562	69.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,128	3,562	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,128	3,562	50.0%	

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	9 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	7 district council meetings conducted at district headquarters.
	gratuity for district 16 political leaders paid	9 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	66,039	59.5%		
211103 Allowances	16,818	21,060	125.2%		
221007 Books, Periodicals & Newspapers	1,000	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	809	27.0%		
227001 Travel inland	14,280	3,720	26.1%		
228002 Maintenance - Vehicles	8,000	1,453	18.2%		
Wage Rec't:	111,018	Wage Rec't:	66,039	Wage Rec't:	59.5%
Non Wage Rec't:	87,098	Non Wage Rec't:	27,642	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,116	Total	93,681	Total	47.3%

Output: LG procurement management services

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District Contract Committee meetings held at district.	4 District Contract Committee meetings held at district.	0	Inadequate funding.
	4 quarterly reports submitted to PPDA kampala.	2 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	6,149	195.8%
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	9,523	186.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,100	9,523	186.7%

Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	9 months salary paid for 1 chairperson district service commission at district headquarters.	0	No challenges faced.
	12 DSC meetings held at the disitric head quarters.	3 DSC meetings held at the disitric head quarters.		
	12 DSC meetings held at the disitric 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			

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,400	13,500	57.7%	
211103 Allowances	3,646	9,890	271.3%	
213004 Gratuity Expenses	5,400	1,200	22.2%	
221007 Books, Periodicals & Newspapers	1,116	1,288	115.4%	
221009 Welfare and Entertainment	2,100	701	33.4%	
221011 Printing, Stationery, Photocopying and Binding	1,151	200	17.4%	
221012 Small Office Equipment	1,400	100	7.1%	
222001 Telecommunications	0	800	N/A	
227001 Travel inland	3,060	2,488	81.3%	
227004 Fuel, Lubricants and Oils	4,400	2,400	54.5%	
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%	
Non Wage Rec't:	22,472	Non Wage Rec't: 19,067	Non Wage Rec't: 84.8%	
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	45,872	Total 32,567	Total 71.0%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	5 (5 land board meetings held at district headquarters.)	125.00	No challenges faced.
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (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	6,425	98.3%	
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: 7,446	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	12,736	Total 7,446	Total 58.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council.)	3 (3 LG PAC Reports to be discussed by council.)	75.00	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	3 (3 audit queries reviewed at the district headquarters.)	75.00	
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.	6 PAC meetings held at the district head quarters.		

Expenditure

211103 Allowances	9,979	12,175	122.0%
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	13,465	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,480	13,465	81.7%

Output: LG Political and executive oversight

0 No challenges faced.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	9 months duty allowances for 4 DEC members at district paid.
	12 months duty allowances for 4 DEC members at district paid	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.
	4 quarterly monitoring reports for LDG/PAF projects prepared at the district.	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 quarterly 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	17,222	86.1%
221002 Workshops and Seminars	0	1,689	N/A
221007 Books, Periodicals & Newspapers	0	1,084	N/A
221009 Welfare and Entertainment	0	764	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227001 Travel inland	6,536	9,979	152.7%
227002 Travel abroad	0	2,290	N/A
227004 Fuel, Lubricants and Oils	4,000	8,970	224.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,536	42,396	138.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,536	42,396	138.8%

Output: Standing Committees Services

0 No challenges faced.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.	6 sector standing committee meetings held at the district head quarters.
	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	15,450	386.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	15,450	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,480	15,450	93.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 monthly salaries paid to 19 NAADS staff in the district.</p> <p>Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>1 annual agricultural show conducted and attended in Jinja.</p> <p>6 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4 Conduct radio talk shows organised in the district about NAADS activities.</p> <p>6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council</p>	<p>Gratuity paid to the district NAADS coordinator.</p> <p>salary compesation to NAADS staff paid for the months of July, August and september 2014 at district headquarters.</p>		
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%

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

No. of farmers receiving Agriculture inputs	1092 (1092 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	N/A
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)	0	
No. of farmers accessing advisory services	1092 (1092 farmers access advisory services and of which: 858 farmers are for food security in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 1 nucleus farmers for cooperative/SAACO supported.)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	0 (N/A)	.00	

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.	N/A
	4 mobilisation meetings of beneficiaries conducted in the district.	
	4 quarterly facilitation of CBFs met.	
	Assorted agricultural advisory services provided to farmers in the district.	
	4 Marketing groups facilitated in the district.	
	4 monitoring and evaluation review meetings conducted in the district.	
	12 months salary paid to 6 sub county NAADS coordinators,	

Expenditure

263329 NAADS	0	1,442	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,153	1,442	1.1%
Donor Dev't:		0	0.0%
Total	128,153	1,442	1.1%

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

0 No challenges faced.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the 13 staff at district paid	9 months salary for the 15 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MPED & NAADS Secretariat	3 Quarterly work plans
	1 Agricultural Statistics data bank maintained at district.	

Expenditure

211101 General Staff Salaries	219,146	126,296	57.6%
221007 Books, Periodicals & Newspapers	1,500	120	8.0%
221008 Computer supplies and Information Technology (IT)	2,000	754	37.7%
221012 Small Office Equipment	0	574	N/A
227001 Travel inland	0	2,737	N/A
227004 Fuel, Lubricants and Oils	0	740	N/A
228002 Maintenance - Vehicles	4,000	881	22.0%
Wage Rec't:	219,146	Wage Rec't: 126,296	Wage Rec't: 57.6%
Non Wage Rec't:	8,000	Non Wage Rec't: 5,806	Non Wage Rec't: 72.6%
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	227,146	Total 132,102	Total 58.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	18 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	3 technical staff planning meetings conducted at district Hqrs.
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	9 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.	9 Ba

Expenditure

221002 Workshops and Seminars	0	28,142	N/A
227001 Travel inland	6,103	4,194	68.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,103	4,194	Non Wage Rec't: 68.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		28,142	Donor Dev't: 0.0%
Total	6,103	32,336	Total 529.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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)	90000 (90000 heads of animals vaccinated in the district.)	90.00	
Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	3 Technical staff planning meetings conducted at district Hqrs		
	600 farmers trained on pasture development and nutrition	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 mobilisatio		

Expenditure

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,990	3,129	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,990	3,129	44.8%	
Domestic Dev't:	44,685	0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,675	3,129	6.1%	

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	
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	6 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.		
	80 compliance inspection visits made to fish landing sites and markets	48 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	6 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites		
	4 technical staff planning meetings conducted			

Expenditure

227001 Travel inland	6,627	2,824	42.6%	
227004 Fuel, Lubricants and Oils	0	1,002	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,627	3,826	57.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,627	3,826	57.7%	

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	Inadequate manpower in the department.
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	70 (70 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu)	58.33	

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
		1 community sensitisation on vermin control conducted in Kiwaaba in Nkondo s/c.

Expenditure

227001 Travel inland	4,333	1,557	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,333	1,557	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,333	1,557	35.9%

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	Inadequate staffing.
Non Standard Outputs:	8 Entomological monitoring surveys conducted	4 Entomological monitoring surveys conducted in the district.		
	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 s		
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties			

Expenditure

227001 Travel inland	4,776	4,197	87.9%
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,776	<i>Non Wage Rec't:</i>	4,197	<i>Non Wage Rec't:</i>	87.9%
<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	4,776	Total	4,197	Total	87.9%

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.)	30 (30 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	50.00	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.)	30 (30 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	2 (2 trade sensitisation meetings organised at the district.)	50.00	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	3 (3 awareness radio show participated in KBS radio statio)	75.00	
Non Standard Outputs:	Enterprise development in the district	Enterprise development in the district		

Expenditure

227001 Travel inland	1,284	1,150	89.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,284	<i>Non Wage Rec't:</i>	1,150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,284	Total	1,150
			89.6%

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

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	6 (6 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	23.08	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	
No of cooperative groups supervised	26 (26 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	20 (20 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	76.92	
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	0.0%	
Non Wage Rec't:	1,552	1,391	89.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,552	1,391	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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	1,078,920	828,678	76.8%
211103 Allowances	156,000	128,471	82.4%
213001 Medical expenses (To employees)	1,000	650	65.0%
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	960	121.3%
221012 Small Office Equipment	1,000	222	22.2%
221014 Bank Charges and other Bank related costs	800	691	86.4%
222001 Telecommunications	800	200	25.0%

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,000	16,016	80.1%	
227004 Fuel, Lubricants and Oils	0	4,165	N/A	
228004 Maintenance – Other	1,456	222	15.2%	
Wage Rec't:	1,078,920	Wage Rec't: 828,678	Wage Rec't:	76.8%
Non Wage Rec't:	34,647	Non Wage Rec't: 22,797	Non Wage Rec't:	65.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	156,000	Donor Dev't: 131,923	Donor Dev't:	84.6%
Total	1,269,568	Total 983,398	Total	77.5%

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.)	547 (547 inpatients are to visit NGO health units.)	109.40	Inadequate funding from the centre.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised by NGO health facilities)	3706 (3706 children immunised by NGO health facilities)	74.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 deliveries conducted in the NGO basic health facilities.)	265 (265 deliveries conducted in the NGO basic health facilities.)	44.17	
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.)	21140 (21140 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	52.85	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	90,505	67,879	75.0%	
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	67,879	<i>Non Wage Rec't:</i>	75.0%
<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	67,879	Total	75.0%

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	Inadequate funding.
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.)	3 (3 training sessions held at district.)	150.00	
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,.)	103500 (103500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	86.25	
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,.)	3050 (3050 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	61.00	
% 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.)	29370 (29370 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	587.40	
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,.)	5890 (5890 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	84.14	

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants	92,238	62,607	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,238	62,607	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,238	62,607	67.9%

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

No of healthcentres rehabilitated	2 (2 HCIIs at Bukungu and Bugaya renovated.)	0 (N/A)	.00	N/A
No of healthcentres constructed	1 (1 HCII completed at Nkoone.)	1 (1 HCII completed at Nkoone.)	100.00	
Non Standard Outputs:	Not planned for.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	48,934	21,444	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,934	21,444	43.8%
Donor Dev't:		0	0.0%
Total	48,934	21,444	43.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned for)	0 (N/A)	0	N/A
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed 2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish. 1 (2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.) 50.00

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

Non Standard Outputs: Not planned for. N/A

Expenditure

231002 Residential buildings (Depreciation) 100,000 39,571 39.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	39,571	Domestic Dev't:	39.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	39,571	Total	39.6%

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	4,145,802	65.4%
Wage Rec't:	6,338,889	Wage Rec't: 4,145,802	Wage Rec't: 65.4%
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 4,145,802	Total 65.4%

*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.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students 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)	76 (76 pupils expected to drop out)	76.00	
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	62172 (62172 pupils enrolled in UPE)	88.82	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263101 LG Conditional grants	581,182	407,496	70.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	581,182	407,496	Non Wage Rec't:	70.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	581,182	407,496	Total	70.1%

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

No. of students sitting O level	170 (170 students are to sit O level)	0 (N/A)	.00	N/A
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	405,065	65.0%	
Wage Rec't:	623,128	405,065	Wage Rec't:	65.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	623,128	405,065	Total	65.0%

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

No. of students enrolled in USE	6000 (6000 students are to enroll in USE.)	6919 (6919 students are to enroll in USE.)	115.32	No challenges faced
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263104 Transfers to other govt. units	1,295,640	972,424	75.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,295,640	972,424	Non Wage Rec't:	75.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,295,640	972,424	Total	75.1%

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.	0	No transport facilities in the department.
	4 quarterly SFG/UPE reports submitted to the ministry of education	2 quarterly SFG monitoring visit conducted in the district.		
		3 quarterly SFG/UPE reports submitted to the ministry of education.		
		1 Validation exercise of 91 UPE p/s and 12 U		

Expenditure

211101 General Staff Salaries	40,216	40,437	100.5%
221002 Workshops and Seminars	0	520	N/A
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	25,073	185.6%
227004 Fuel, Lubricants and Oils	0	3,226	N/A
228002 Maintenance - Vehicles	0	1,000	N/A
Wage Rec't:	40,216	Wage Rec't: 40,437	Wage Rec't: 100.5%
Non Wage Rec't:	13,511	Non Wage Rec't: 26,329	Non Wage Rec't: 194.9%
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 73,366	Total 136.6%

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)	3 (3 inspection reports provided to the coucil at the district.)	75.00	
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 p/s inspected in the district for quarter three FY 2014/15.)	100.00	

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	1 quartetly SFG monitoring visits conducted in the district and reports prepared.
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,	
	visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report	

Expenditure

227001 Travel inland	40,216	26,036	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,216	26,036	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,216	26,036	64.7%

Output: Sports Development services

0 No challenges faced.

Non Standard Outputs:	sorted sports equipment for the district sports team	2 friendly matches 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	3,798	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,798	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,798	47.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.	9 months salary for the staff in works office paid at district headquarters.	0	No challenges faced.
	4 quarterly supervision report for CAIP 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 q		

Expenditure

211101 General Staff Salaries	12,583		14,542		115.6%
211103 Allowances	0		23,753		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		1,214		101.1%
221012 Small Office Equipment	800		700		87.5%
221014 Bank Charges and other Bank related costs	600		100		16.7%
222001 Telecommunications	1,200		1,520		126.7%
227001 Travel inland	13,692		16,108		117.6%
227004 Fuel, Lubricants and Oils	47,631		33,387		70.1%
228001 Maintenance - Civil	15,000		3,450		23.0%
228002 Maintenance - Vehicles	0		24,051		N/A
Wage Rec't:	12,583	Wage Rec't:	14,542	Wage Rec't:	115.6%
Non Wage Rec't:	88,485	Non Wage Rec't:	105,214	Non Wage Rec't:	118.9%
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	101,068	Total	119,756	Total	118.5%

*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	No challenges faced.
Non Standard Outputs:	N/A	N/A		

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	62,030	4,250	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,030	4,250	6.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,030	4,250	6.9%	

Output: District Roads Maintenance (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).)	24 (Periodic maintenance and sport improvement of iringa road, Nabirumba -Buyende road.)	39.34	The grader has been down.
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.)	36 (Manual bush clearing of Nakabira- Bugaya - Ndaliike road 2 km Irundu - Muwulu road rehabilitated. 1 km road in Wakukuta swamp(Buyende market - Wakukuta - Kabukye road) maintained.)	13.43	
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	118,152	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	315,459	118,152	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	315,459	118,152	37.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 No challenges faced.

Non Standard Outputs:	12 months salary for the staff of water office.	9 months salary for the staff of water office.
	4 Quarterly progress reports submitted to the ministry of water and environment,	2 Quarterly progress reports submitted to the ministry of water and environment,
	1 Vehicle, 1 motor cycle and equipment maintained at district.	3 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	18,480	99.2%
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	1,032	103.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,510	50.3%

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	145	29.0%	
221014 Bank Charges and other Bank related costs	1,488	998	67.1%	
222001 Telecommunications	0	300	N/A	
227001 Travel inland	7,888	11,542	146.3%	
227004 Fuel, Lubricants and Oils	7,896	6,082	77.0%	
228002 Maintenance - Vehicles	3,600	3,027	84.1%	
Wage Rec't:	18,632	Wage Rec't: 18,480	Wage Rec't: 99.2%	
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: 30,813	Domestic Dev't: 91.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,450	Total 49,293	Total 92.2%	

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	Lack of enough test kits.
No. of supervision visits during and after construction	45 (45 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	35 (35 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.)	77.78	
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 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)	3 (3 quarterly Notices displayed on the District water office notice board. At the district head quarters town council churches)	300.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	3 (3 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	75.00	
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. Regular data collection and analysis on water sources conducted in the district.		

Expenditure

225001 Consultancy Services- Short term	0	3,500	N/A	
227001 Travel inland	27,162	16,847	62.0%	

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	20,347	<i>Domestic Dev't:</i>	74.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,162	Total	20,347	Total	74.9%

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 manpower.
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.)	9 (9 water points are to be rehabilitated in subcounties.)	75.00	
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.)	70 (70 water user committee members trained in the 6 LLGs of Buyende district.)	83.33	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	1 (1 water and sanitation promotional event undertaken in the district.)	50.00	
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.)	2 (2 advocacy activities on promoting water and sanitation in the district.)	33.33	
No. of water user committees formed.	14 (14 water user committees re-formed in the 6 subcounties.)	66 (66 water user committees re-formed in the 5 subcounties.)	471.43	
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	9,546	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,910	3,991	25.1%
Domestic Dev't:		5,555	0.0%
Donor Dev't:		0	0.0%
Total	15,910	9,546	60.0%

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.		
		2 community mobilisation and sensitisation for sanitation conducted in Nkondo and Buyende sub-cou		

Expenditure

227001 Travel inland	5,090	11,945	234.7%
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	11,945	<i>Non Wage Rec't:</i>	234.7%
<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	11,945	Total	234.7%

*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 Rehabilitation 11 Bore Holes) in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	2 (2 boreholes rehabilitated in Buyende TC of Buyende district.)	18.18	
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	323,365	77.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	415,200	<i>Domestic Dev't:</i>	323,365	<i>Domestic Dev't:</i>	77.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	415,200	Total	323,365	Total	77.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 4 quarterly monitoring and evaluation of re forestation activities 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders 6 sector reports prepared and presented to the natural resources committee office operation and administrative expenses for the natural resources department met 1 annual district state of environment report prepared and submitted to NEMA 4 planning meetings held at district; World Environmental day held in the District office operations and expenses made at office 4 quarterly accountability reports submitted to MoW&E, Kampala.	9 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 3 quarterly accountability reports submitted to MoW&E, Kampala.
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Expenditure

211101 General Staff Salaries	32,342		22,586		69.8%
227001 Travel inland	800		2,316		289.5%
228002 Maintenance - Vehicles	0		463		N/A
Wage Rec't:	32,342	Wage Rec't:	22,586	Wage Rec't:	69.8%
Non Wage Rec't:	800	Non Wage Rec't:	1,407	Non Wage Rec't:	175.9%
Domestic Dev't:		Domestic Dev't:	1,372	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,142	Total	25,365	Total	76.5%

Output: Tree Planting and Afforestation

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	400 (400 people participated in tree planting days)	0 (N/A)	.00	Inadequate staffing
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	N/A		

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	Inadequate funding
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	No challenges faced.
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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (1000 community men and women trained in ENR monitoring in the district.)	100 (100 community men and women trained in ENR monitoring in the district.)	10.00	No challenges faced.
Non Standard Outputs:	N/A	conflict resolution and sensitisation at Buyende TC in the 4 wards conducted.		

Expenditure

227001 Travel inland	500	703	140.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	703	140.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	703	140.5%

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.)	3 (1 inspection visit of MTN telecom mast conducted on Kasato hill in Kidera s/c. 1 telecom mast on kasato hill approved. 1 compliance site inspection for the proposed fuel stations conducted at Kidera, Kagulu and Buyende TC.)	75.00	No challenges faced
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	3 Quarterly reports prepared and delivered to the line ministry.		

Expenditure

227001 Travel inland	800	2,028	253.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	2,028	253.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	2,028	253.5%

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	Inadequate staffing.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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	1,108	5.5%
227001 Travel inland	562	375	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	562	375	66.7%
Domestic Dev't:	20,000	1,108	5.5%
Donor Dev't:		0	0.0%
Total	20,562	1,483	7.2%

Output: Infrastructure Planning

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. 1 layout plan at Mukuma ammended and followed up.

0 No challenges faced.

Expenditure

227001 Travel inland	901	1,395	154.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	901	1,395	154.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	901	1,395	154.8%

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**

0 Inadequate staffing.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 active community development workers in the office of district community development	6 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.
	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	62,238	74.3%
211103 Allowances	0	200	N/A
221014 Bank Charges and other Bank related costs	0	138	N/A
227001 Travel inland	1,000	690	69.0%
Wage Rec't:	83,770	Wage Rec't: 62,238	Wage Rec't: 74.3%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,028	Non Wage Rec't: 102.8%
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	84,770	Total 63,266	Total 74.6%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	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.	2 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	6,732	280.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	6,732	280.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	6,732	280.5%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	3 departmental meetings 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	3 reports 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. 3 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

211103 Allowances	0	188	N/A
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	716	N/A
227001 Travel inland	2,969	2,929	98.6%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
228002 Maintenance - Vehicles	0	1,615	N/A

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,969	<i>Non Wage Rec't:</i>	5,274	<i>Non Wage Rec't:</i>	177.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,574	<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	2,969	Total	6,848	Total	230.6%

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	Inadequate staffing.
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	3 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	3 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	7,650	53.3%		
228002 Maintenance - Vehicles	650	200	30.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,623	Non Wage Rec't:	8,008	Non Wage Rec't:	51.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,623	Total	8,008	Total	51.3%

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.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 youth council meetings held at district headquarters.	3 youth council meetings held at district headquarters.
	4 executive youth meetings held at district headquarters.	3 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 executiv

Expenditure

224002 General Supply of Goods and Services	0	262,490	N/A
227001 Travel inland	5,800	9,642	166.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,800		Non Wage Rec't: 9,642	Non Wage Rec't: 166.2%
Domestic Dev't:		Domestic Dev't: 262,490	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 5,800		Total 272,132	Total 4691.9%

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.	4 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.	3 quarterly monitoring of 22 PWD groups in 6 sub-cou		
	4 quarterly meetings of the special grant for PWD held at district headquarters.			
	8 PWD groups assessed for funding in the district.			
	Office operations and expenses met.			

Expenditure

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,421	9,976	118.5%
291003 Transfers to Other Private Entities	24,000	8,000	33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,421	Non Wage Rec't:	17,976	Non Wage Rec't:	55.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,421	Total	17,976	Total	55.4%

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	No challenges faced.
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.	3 quarterly monitoring and supervision of women projects.		
	Womens day celebrated Office of women council facilitated.	Womens day celebrated Office of women council facilitated.		
	1 women chairperson facilitated at district headquarters.	1		

Expenditure

227001 Travel inland	5,800		4,076		70.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,800	Non Wage Rec't:	4,076	Non Wage Rec't:	70.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,800	Total	4,076	Total	70.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	9 months salary for the 4 officers paid at district headquarters.	0	No challenges faced.
	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	24,306	43.0%		
211103 Allowances	0	100	N/A		
221003 Staff Training	500	1,350	270.0%		
221009 Welfare and Entertainment	0	616	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	269	N/A		
221012 Small Office Equipment	0	200	N/A		
227001 Travel inland	3,543	5,418	152.9%		
227004 Fuel, Lubricants and Oils	0	1,200	N/A		
Wage Rec't:	56,496	Wage Rec't:	24,306	Wage Rec't:	43.0%
Non Wage Rec't:	7,043	Non Wage Rec't:	9,153	Non Wage Rec't:	130.0%
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	63,539	Total	33,459	Total	52.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	9 (9 sets of TPC meetings conducted at district.)	75.00	No challenges faced.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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	
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	9 (9 minutes of council meetings with relevant resolutions held at district.)	75.00	
Non Standard Outputs:	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 DDP reviewed and submitted to the ministry. 6 feed back meetings held at sub county level	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development. Assorted school enrollment data collected, compiled at district headquarters.		

Expenditure

221009 Welfare and Entertainment	0	100	N/A	
227001 Travel inland	4,180	4,089	97.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,180	4,189	Non Wage Rec't:	100.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,180	4,189	Total	100.2%

Output: Statistical data collection

Non Standard Outputs:	2014 statistical abstract compiled at district.	2014 statistical abstract compiled at district.	0	Inadequate staffing in the department.
		Assorted data at LLGs validated		

Expenditure

221009 Welfare and Entertainment	0	59	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	410	N/A	
227001 Travel inland	1,000	915	91.5%	
227004 Fuel, Lubricants and Oils	0	800	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	2,184	Non Wage Rec't:	218.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	2,184	Total	218.4%

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:	4 Quarterly population planning issues disseminated in the district.	Assorted census activities for 2014 carried out in the district.
	Technical advise & support on Population policy, law & regulations provided.	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 drawn for district.	
	Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.	
	Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee	
	Quarterly birth and death registration.	

Expenditure

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

Output: Operational Planning

0

Inadequate funding from the budget desk.

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly 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.
	BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared	

Expenditure

227001 Travel inland	5,843	952	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,843	952	16.3%
Donor Dev't:		0	0.0%
Total	5,843	952	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	Inadequate staffing.
	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.		
	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		

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%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

0	Increase in the prices of computers.
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Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 3 desktop computers and 1 printer procured for NRS, DSC and management. 2 laptop computers procured for the planning unit and Natural resources office at district headquarters.

Expenditure

231005 Machinery and equipment	4,500	5,900	131.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,500	5,900	131.1%
Donor Dev't:		0	0.0%
Total	4,500	5,900	131.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

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

9 months Salary for 2 officers paid at district, 1 examiner of accounts 1 internal auditor. 2 verifications of documents made at OAG, Jinja and Kampala. 1 uganda local government internal auditor's association AGM attended in Fortportal. 1 comp

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,428	11,763	50.2%	
221002 Workshops and Seminars	0	1,810	N/A	
221008 Computer supplies and Information Technology (IT)	500	1,300	260.0%	
221009 Welfare and Entertainment	0	270	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	783	78.3%	
221012 Small Office Equipment	0	50	N/A	
221014 Bank Charges and other Bank related costs	300	100	33.3%	
222001 Telecommunications	0	360	N/A	
227001 Travel inland	2,000	1,500	75.0%	
228002 Maintenance - Vehicles	0	600	N/A	
<i>Wage Rec't:</i>	23,428	<i>Wage Rec't:</i> 11,763	<i>Wage Rec't:</i> 50.2%	
<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i> 6,773	<i>Non Wage Rec't:</i> 95.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,553	Total 18,536	Total 60.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	3 (3 quarterly internal department audit conducted at district headquarters.)	75.00	Inadequate staffing.
Date of submitting Quaterly 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.)	309/04/015 (0th/04/015 submission of Q3 audit report.)	#Error	

Vote: 583 Buyende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	9,978	5,618	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,978	5,618	56.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,978	5,618	56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,039,417	Wage Rec't:	6,003,900	Wage Rec't:	66.4%
Non Wage Rec't:	3,095,118	Non Wage Rec't:	2,814,671	Non Wage Rec't:	90.9%
Domestic Dev't:	1,123,149	Domestic Dev't:	942,481	Domestic Dev't:	83.9%
Donor Dev't:	156,000	Donor Dev't:	160,065	Donor Dev't:	102.6%
Total	13,413,683	Total	9,921,116	Total	74.0%

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		864,424	725,244
Sector: Agriculture				21,359	1,442
<i>LG Function: Agricultural Advisory Services</i>				<i>21,359</i>	<i>1,442</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,359	1,442
LCII: BUGAYA				21,359	1,442
Item: 263201 LG Conditional grants					
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	N/A	21,359	0
Item: 263329 NAADS					
Bugaya sub-county		Conditional Grant for NAADS	N/A	0	1,442
Sector: Works and Transport				89,676	38,552
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,676</i>	<i>38,552</i>
<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	34,302
LCII: Not Specified				63,092	34,302
Item: 263101 LG Conditional grants					
Bugaya sub-county		Other Transfers from Central Government	N/A	63,092	34,302
(paid)					
Sector: Education				630,178	537,918
<i>LG Function: Pre-Primary and Primary Education</i>				<i>198,297</i>	<i>117,303</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,242	0
LCII: GWASE				8,747	0

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		864,424	725,244
Item: 231007 Other Fixed Assets (Depreciation)					
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	117,303
LCII: BUGAYA				35,534	25,099
Item: 263101 LG Conditional grants					
Kigweri		Conditional Grant to Primary Education	N/A	6,138	4,097
			(transferred)		
Bugaya	Bugaya	Conditional Grant to Primary Education	N/A	5,806	5,273
			(transferred)		
Naloose		Conditional Grant to Primary Education	N/A	5,820	4,369
			(transferred)		
Kinaitakali		Conditional Grant to Primary Education	N/A	10,947	6,988
			(transferred)		
Bugaya Muslim	Bugaya TC	Conditional Grant to Primary Education	N/A	6,822	4,371
			(transferred)		
LCII: BUTASWA				13,349	9,727
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		864,424	725,244
Namulikya		Conditional Grant to Primary Education	N/A	7,784	5,515
			(transferred)		
Butaswa		Conditional Grant to Primary Education	N/A	5,565	4,211
			(transferred)		
LCII: GUMPI				30,522	20,981
Item: 263101 LG Conditional grants					
Kimbaya		Conditional Grant to Primary Education	N/A	4,621	3,381
			(transferred)		
Gumpi		Conditional Grant to Primary Education	N/A	6,890	4,929
			(transferred)		
Lukotaime		Conditional Grant to Primary Education	N/A	5,515	4,062
			(transferred)		
Inuula		Conditional Grant to Primary Education	N/A	7,107	4,209
			(transferred)		
Inuula Catholic	Inuula	Conditional Grant to Primary Education	N/A	6,389	4,399
			(transferred)		
LCII: GWASE				12,906	9,589
Item: 263101 LG Conditional grants					
Gwase	Gwase village	Conditional Grant to Primary Education	N/A	7,506	5,473
			(transferred)		
Kirimbi		Conditional Grant to Primary Education	N/A	5,400	4,116
			(transferred)		
LCII: KITUKIRO				12,100	8,369
Item: 263101 LG Conditional grants					
Kitukiro Township		Conditional Grant to Primary Education	N/A	7,472	5,060
			(transferred)		
Kitukiro		Conditional Grant to Primary Education	N/A	4,628	3,309
			(transferred)		
LCII: NABITULA				7,405	5,243
Item: 263101 LG Conditional grants					
Nabitula		Conditional Grant to Primary Education	N/A	7,405	5,243
			(transferred)		
LCII: NAMUSIKIZI				17,799	13,758
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		864,424	725,244
Namusikizi		Conditional Grant to Primary Education	N/A	6,463	5,008
			(transferred)		
Iraapa		Conditional Grant to Primary Education	N/A	5,949	4,191
			(transferred)		
Namukunyu		Conditional Grant to Primary Education	N/A	5,387	4,559
			(transferred)		
LCII: NGANDHO				13,821	10,582
Item: 263101 LG Conditional grants					
Buyamba		Conditional Grant to Primary Education	N/A	6,931	5,228
			(transferred)		
Ngandho		Conditional Grant to Primary Education	N/A	6,890	5,354
			(transferred)		
LCII: WANDAGO				19,295	13,954
Item: 263101 LG Conditional grants					
Nabisiki SDA		Conditional Grant to Primary Education	N/A	5,556	4,040
			(transferred)		
Wandago		Conditional Grant to Primary Education	N/A	7,513	5,287
			(transferred)		
Nabisiki		Conditional Grant to Primary Education	N/A	6,226	4,627
			(transferred)		
LG Function: Secondary Education				431,880	420,615
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				431,880	420,615
LCII: BUGAYA				107,970	139,813
Item: 263104 Transfers to other govt. units					
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	N/A	107,970	139,813
			(transferred)		
LCII: BUTASWA				107,970	37,536
Item: 263104 Transfers to other govt. units					
St. Peters Namulikya sss	Namulikya p/s	Conditional Grant to Secondary Education	N/A	107,970	37,536
			(transferred)		
LCII: GWASE				107,970	125,460
Item: 263104 Transfers to other govt. units					
Gwase Premier College	Gwase TC	Conditional Grant to Secondary Education	N/A	107,970	125,460
			(transferred)		
LCII: NGANDHO				107,970	117,806
Item: 263104 Transfers to other govt. units					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		864,424	725,244
Bagire Memorial	Ngandho	Conditional Grant to Secondary Education	N/A	107,970	117,806
(transferred)					
Sector: Health				54,011	75,712
LG Function: Primary Healthcare				54,011	75,712
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,490	8,000
LCII: BUGAYA				18,490	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Bugaya HCIII renovated	Bugaya HCIII	Conditional Grant to PHC - development	Works Underway	18,490	8,000
Output: Staff houses construction and rehabilitation				0	39,571
LCII: NAMUSIKIZI				0	39,571
Item: 231002 Residential buildings (Depreciation)					
2 in 1 staff house constructed	Namusikizi HCII	Conditional Grant to PHC - development	Completed	0	39,571
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,683	18,512
LCII: BUTASWA				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
Namulikya FLEP HCII	Namulikya CoU	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
(Paid)					
LCII: KITUKIRO				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
Lunar HCII	Kitukiro	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
(Paid)					
LCII: NAMUSIKIZI				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
Iraapa HCII	Namusikizi	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
(Paid)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	9,628
LCII: BUGAYA				8,071	6,053
Item: 263101 LG Conditional grants					
Bugaya HCIII	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	6,053
(Transferred)					
LCII: NGANDHO				2,767	2,075
Item: 263101 LG Conditional grants					
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,075
(transferred)					
LCII: WANDAGO				0	1,500
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		864,424	725,244
Wandago HCII	Wandago T/C	Conditional Grant to PHC- Non wage	N/A	0	1,500
(transferred)					
Sector: Water and Environment				69,200	71,621
LG Function: Rural Water Supply and Sanitation				69,200	71,621
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	71,621
LCII: Not Specified				69,200	71,621
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	Completed	69,200	71,621

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		859,823	478,358
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	38,707
LG Function: District, Urban and Community Access Roads				71,953	38,707
<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	38,707
LCII: Not Specified				63,092	38,707
Item: 263101 LG Conditional grants					
Kagulu sub-county		Other Transfers from Central Government	N/A	63,092	38,707
(functional)					
Sector: Education				580,790	341,389
LG Function: Pre-Primary and Primary Education				256,880	99,608
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		859,823	478,358
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	99,608
LCII: BUKUTULA				20,205	14,878
Item: 263101 LG Conditional grants					
Bukutula	Bukutula	Conditional Grant to Primary Education	N/A	5,116	4,561
			(transferred)		
Igalaza SDA	Igalaza	Conditional Grant to Primary Education	N/A	4,289	3,127
			(transferred)		
St. Paul Mpunde	Mpunde	Conditional Grant to Primary Education	N/A	6,010	3,657
			(transferred)		
Mpunde muslim		Conditional Grant to Primary Education	N/A	4,791	3,533
			(transferred)		
LCII: BUMOGOLI				5,427	4,243
Item: 263101 LG Conditional grants					
Bumogoli	Bumogoli	Conditional Grant to Primary Education	N/A	5,427	4,243
			(transferred)		
LCII: IRUNDU				21,465	11,157
Item: 263101 LG Conditional grants					
Irundu	Irundu town	Conditional Grant to Primary Education	N/A	7,608	3,663
Irundu Township	Irundu town	Conditional Grant to Primary Education	N/A	6,249	4,249
			(transferred)		
Irundu Cope		Conditional Grant to Primary Education	N/A	7,608	3,245
			(transferred)		
LCII: IYINGO				19,033	13,989

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		859,823	478,358
Item: 263101 LG Conditional grants					
Kamugoya		Conditional Grant to Primary Education	N/A	4,784	3,546
			(transferred)		
Iyingo		Conditional Grant to Primary Education	N/A	6,741	4,705
			(transferred)		
Igwaya		Conditional Grant to Primary Education	N/A	7,509	5,737
			(transferred)		
LCII: KABUKYE				18,022	12,555
Item: 263101 LG Conditional grants					
Ngole		Conditional Grant to Primary Education	N/A	5,901	3,754
			(transferred)		
Nsomba		Conditional Grant to Primary Education	N/A	7,174	4,901
			(transferred)		
Kabukye Parents	Kabukye	Conditional Grant to Primary Education	N/A	4,946	3,899
			(transferred)		
LCII: KAGULU				46,788	32,327
Item: 263101 LG Conditional grants					
Miru		Conditional Grant to Primary Education	N/A	7,195	4,881
			(transferred)		
Busuyi SDA	Busuyi village	Conditional Grant to Primary Education	N/A	5,055	3,708
			(transferred)		
Mulali		Conditional Grant to Primary Education	N/A	7,872	5,768
			(transferred)		
Igalaza		Conditional Grant to Primary Education	N/A	7,086	4,827
			(transferred)		
Busuyi	Busuyi	Conditional Grant to Primary Education	N/A	6,249	3,089
Kagulu		Conditional Grant to Primary Education	N/A	7,292	5,663
			(transferred)		
Kirimwa Catholic		Conditional Grant to Primary Education	N/A	6,039	4,391
			(transferred)		
LCII: NKOONE				13,097	10,459
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		859,823	478,358
Bupioko	Bupioko	Conditional Grant to Primary Education	N/A	6,249	4,909
			(transferred)		
Nkoone		Conditional Grant to Primary Education	N/A	6,847	5,550
			(transferred)		
<i>LG Function: Secondary Education</i>				323,910	241,782
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,910	241,782
LCII: IRUNDU				215,940	178,845
Item: 263104 Transfers to other govt. units					
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	N/A	107,970	60,392
			(transferred)		
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	N/A	107,970	118,453
			(transferred)		
LCII: KAGULU				107,970	62,936
Item: 263104 Transfers to other govt. units					
St. James Kagulu	Kagulu TC	Conditional Grant to Secondary Education	N/A	107,970	62,936
			(transferred)		
Sector: Health				102,521	26,641
<i>LG Function: Primary Healthcare</i>				102,521	26,641
<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	18,512
LCII: BUKUTULA				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
St. Lwanga HCIII	Bukutula	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
LCII: BUMOGOLI				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		859,823	478,358
Joy HCII		Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
LCII: KABUKYE				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
St. Mitiya Mulumba HCII	Kabukye	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	8,128
LCII: IRUNDU				8,071	6,053
Item: 263101 LG Conditional grants					
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	N/A	8,071	6,053
			(transferred)		
LCII: KAGULU				2,767	2,075
Item: 263101 LG Conditional grants					
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	2,767	2,075
			(transferred)		
Sector: Water and Environment				83,200	71,621
LG Function: Rural Water Supply and Sanitation				83,200	71,621
<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	71,621
LCII: Not Specified				69,200	71,621
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	Completed	69,200	71,621

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU SUB-COUNTY		<i>LCIV: BUDIOPE EAST</i>		8,884	6,346
<i>Sector: Education</i>				8,884	6,346
<i>LG Function: Pre-Primary and Primary Education</i>				8,884	6,346
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,884	6,346
LCII: Irundu				8,884	6,346
Item: 263101 LG Conditional grants					
Irundu catholic		Conditional Grant to Primary Education	N/A	8,884	6,346
			(transferred)		

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		273,690	51,346
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	32,497
LG Function: District, Urban and Community Access Roads				71,953	32,497
<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	Mukoooge - Kasuleta TC road	Other Transfers from Central Government	N/A	8,861	0
Output: District Roads Maintainence (URF)				63,092	32,497
LCII: Not Specified				63,092	32,497
Item: 263101 LG Conditional grants					
Buyende s/c		Other Transfers from Central Government	N/A	63,092	32,497
			(Paid)		
Sector: Education				119,383	10,603
LG Function: Pre-Primary and Primary Education				119,383	10,603
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		273,690	51,346
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	10,603
LCII: MANGO				9,811	6,742
Item: 263101 LG Conditional grants					
Igoola	Igoola	Conditional Grant to Primary Education	N/A	7,174	4,368
			(transferred)		
Mango		Conditional Grant to Primary Education	N/A	2,637	2,374
			(transferred)		
LCII: NAMUSITA				4,743	3,861
Item: 263101 LG Conditional grants					
St. Kizito Nambula	Nambula	Conditional Grant to Primary Education	N/A	4,743	3,861
			(transferred)		
Sector: Health				60,995	8,246
LG Function: Primary Healthcare				60,995	8,246
<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	6,171
LCII: NDOLWA				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
Wesunire FLEP HCII	Ndolwa TC	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767	2,075
LCII: NAMUSITA				2,767	2,075
Item: 263101 LG Conditional grants					
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	N/A	2,767	2,075
			(transferred)		

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende S/C		<i>LCIV: Budiope West</i>		116,629	107,490
Sector: Education				47,429	35,869
LG Function: Pre-Primary and Primary Education				47,429	35,869
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,429	35,869
LCII: IKANDA				8,193	6,040
Item: 263101 LG Conditional grants					
Ikanda		Conditional Grant to Primary Education	N/A	8,193	6,040
			(transferred)		
LCII: NAMUSITA				11,121	8,546
Item: 263101 LG Conditional grants					
Namusita		Conditional Grant to Primary Education	N/A	6,391	4,335
			(transferred)		
Kakooge	Kakooge	Conditional Grant to Primary Education	N/A	4,730	4,212
			(transferred)		
LCII: NDOLWA				10,109	8,021
Item: 263101 LG Conditional grants					
Namugongo		Conditional Grant to Primary Education	N/A	4,791	3,719
			(transferred)		
Ndolwa		Conditional Grant to Primary Education	N/A	5,319	4,303
			(transferred)		
LCII: WESUNIRE				18,006	13,261
Item: 263101 LG Conditional grants					
Butongole		Conditional Grant to Primary Education	N/A	4,181	3,398
			(transferred)		
Baganzi	Wesunire Catholic mission	Conditional Grant to Primary Education	N/A	6,538	4,669
			(transferred)		
Wesunire		Conditional Grant to Primary Education	N/A	7,288	5,194
			(transferred)		
Sector: Water and Environment				69,200	71,621
LG Function: Rural Water Supply and Sanitation				69,200	71,621
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	71,621
LCII: Not Specified				69,200	71,621
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	Not Started	69,200	71,621

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende T/C		<i>LCIV: Budiope West</i>		29,150	13,669
Sector: Education				19,650	13,669
LG Function: Pre-Primary and Primary Education				19,650	13,669
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,650	13,669
LCII: BUYENDE				7,068	5,307
Item: 263101 LG Conditional grants					
Buyende		Conditional Grant to Primary Education	N/A	7,068	5,307
			(transferred)		
LCII: KINAMBOGO				5,651	3,709
Item: 263101 LG Conditional grants					
Buseete	Buseete	Conditional Grant to Primary Education	N/A	5,651	3,709
			(transferred)		
LCII: NAKABIRA				6,931	4,652
Item: 263101 LG Conditional grants					
Nakabira		Conditional Grant to Primary Education	N/A	6,931	4,652
			(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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		480,159	334,182
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: Works and Transport				0	1,100
LG Function: District, Urban and Community Access Roads				0	1,100
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	1,100
LCII: BUYENDE				0	1,100
Item: 231005 Machinery and equipment					
1 printer with a photocopier	Works office	Other Transfers from Central Government	Completed	0	1,100
			(Functional)		
Sector: Education				221,947	129,575
LG Function: Pre-Primary and Primary Education				6,007	2,992
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,007	2,992
LCII: NAKABIRA BUMYUKA				6,007	2,992
Item: 263101 LG Conditional grants					
Nakabira cope I	Nakabira Budungu	Conditional Grant to Primary Education	N/A	6,007	2,992
			(transferred)		
LG Function: Secondary Education				215,940	126,582
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,940	126,582
LCII: KINAWAMBOGO				107,970	57,193
Item: 263104 Transfers to other govt. units					
Budiope sss	Nambula village	Conditional Grant to Secondary Education	N/A	107,970	57,193
			(transferred)		
LCII: MAKANGA				107,970	69,389
Item: 263104 Transfers to other govt. units					
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	N/A	107,970	69,389
			(transferred)		
Sector: Health				16,299	12,224
LG Function: Primary Healthcare				16,299	12,224
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	6,171
LCII: KINAWAMBOGO				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		480,159	334,182
Wesunire Catholic HCIII	Wesunire catholic mission	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,071	6,053
LCII: BUYENDE				8,071	6,053
Item: 263101 LG Conditional grants					
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	6,053
			(Transferred)		
Sector: Public Sector Management				219,554	191,283
LG Function: District and Urban Administration				215,954	191,283
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				206,544	191,283
LCII: BUYENDE				206,544	191,283
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	District Unconditional Grant - Non Wage	Works Underway	70,000	87,560
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	Works Underway	80,000	103,724
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
LG Function: Local Government Planning Services				3,600	0
<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)					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		480,159	334,182
2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	Not Started	3,600	0
Sector: Accountability				1,000	0
LG Function: Financial Management and Accountability(LG)				1,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	0
LCII: BUYENDE				1,000	0
Item: 231005 Machinery and equipment					
Small photocopier	District headquarters	LGMSD (Former LGDP)	Not Started	1,000	0

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		583,725	253,849
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	196,140
LG Function: Pre-Primary and Primary Education				203,915	87,537
<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	87,537

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		583,725	253,849
LCII: BUKUNGU				13,320	9,199
Item: 263101 LG Conditional grants					
Bukungu	Bukungu	Conditional Grant to Primary Education	N/A	5,901	4,203
			(transferred)		
Kibbale		Conditional Grant to Primary Education	N/A	7,418	4,996
			(transferred)		
LCII: BULEMBO				8,651	4,527
Item: 263101 LG Conditional grants					
Bulembo	Bulembo	Conditional Grant to Primary Education	N/A	8,651	4,527
			(transferred)		
LCII: BUYANJA				27,806	20,780
Item: 263101 LG Conditional grants					
Kyankoole	Kyankoole	Conditional Grant to Primary Education	N/A	4,635	3,624
			(transferred)		
Mirengeizo	Mirengeizo village	Conditional Grant to Primary Education	N/A	4,906	3,895
			(transferred)		
Buyanja SDA	Buyanja village	Conditional Grant to Primary Education	N/A	5,732	4,131
			(transferred)		
Butayunjwa		Conditional Grant to Primary Education	N/A	6,280	4,540
			(transferred)		
Buyanja	Buyanja	Conditional Grant to Primary Education	N/A	6,253	4,589
			(transferred)		
LCII: KASIIRA				4,960	3,602
Item: 263101 LG Conditional grants					
Kasiira Muslim	Kasiira village	Conditional Grant to Primary Education	N/A	4,960	3,602
			(transferred)		
LCII: KIDERA				16,891	11,903
Item: 263101 LG Conditional grants					
Kidera		Conditional Grant to Primary Education	N/A	6,443	4,362
			(transferred)		
St. Jude Katogwe	Katogwe	Conditional Grant to Primary Education	N/A	5,705	3,936
			(transferred)		
St. Kizito Kidera	Kidera TC	Conditional Grant to Primary Education	N/A	4,743	3,605
			(transferred)		
LCII: MISERU				23,726	15,618
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		583,725	253,849
Itamia		Conditional Grant to Primary Education	N/A	7,296	5,258
			(transferred)		
Kabugudho		Conditional Grant to Primary Education	N/A	8,822	4,771
			(transferred)		
Miseru		Conditional Grant to Primary Education	N/A	7,608	5,590
			(transferred)		
LCII: NDUUDU				12,514	8,442
Item: 263101 LG Conditional grants					
Nduudu		Conditional Grant to Primary Education	N/A	6,206	3,996
			(transferred)		
Kisaikye I. F.C		Conditional Grant to Primary Education	N/A	6,308	4,447
			(transferred)		
LCII: NTAALA				18,939	13,465
Item: 263101 LG Conditional grants					
Ntaala		Conditional Grant to Primary Education	N/A	5,231	3,528
			(transferred)		
Kabalongo cope		Conditional Grant to Primary Education	N/A	3,077	2,281
			(transferred)		
Kasaala	Kasaala village	Conditional Grant to Primary Education	N/A	4,743	3,435
			(transferred)		
Nakawa		Conditional Grant to Primary Education	N/A	5,888	4,220
			(transferred)		
LG Function: Secondary Education				215,940	108,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,940	108,604
LCII: BUYANJA				107,970	33,777
Item: 263104 Transfers to other govt. units					
Brain Trust High	Buyanja village	Conditional Grant to Secondary Education	N/A	107,970	33,777
			(transferred)		
LCII: KIDERA				107,970	74,826
Item: 263104 Transfers to other govt. units					
Kidera	Kidera TC	Conditional Grant to Secondary Education	N/A	107,970	74,826
			(transferred)		
Sector: Health				70,558	57,708
LG Function: Primary Healthcare				70,558	57,708
<i>Capital Purchases</i>					
Output: Other Capital				0	9,500

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		583,725	253,849
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	13,444
LCII: BUKUNGU				13,444	13,444
Item: 231001 Non Residential buildings (Depreciation)					
Bukungu HCII renovated	Bukungu HCII	Conditional Grant to PHC - development	Completed	13,444	13,444
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	6,171
LCII: BUYANJA				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja SDA HCII	Buyanja village	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,886	28,594
LCII: BUKUNGU				2,767	2,075
Item: 263101 LG Conditional grants					
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,075
			(Transferred)		
LCII: KIDERA				46,119	26,518
Item: 263101 LG Conditional grants					
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A	13,836	10,377
			(Transferred)		
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	N/A	32,283	16,142
			(not Transferred)		

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidera S/C		<i>LCIV: Budiope West</i>		69,200	22,007
<i>Sector: Water and Environment</i>				<i>69,200</i>	<i>22,007</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,200</i>	<i>22,007</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	22,007
LCII: Not Specified				69,200	22,007
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	22,007

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		342,612	141,527
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	12,646
LG Function: District, Urban and Community Access Roads				71,953	12,646
<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	12,646
LCII: Not Specified				63,092	12,646
Item: 263101 LG Conditional grants					
Nkondo sub-county		Other Transfers from Central Government	N/A	63,092	12,646
Sector: Education				222,006	108,411
LG Function: Pre-Primary and Primary Education				114,036	33,570
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		342,612	141,527
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	33,570
LCII: IMMERI				7,154	5,007
Item: 263101 LG Conditional grants					
Immeri		Conditional Grant to Primary Education	N/A	7,154	5,007
			(transferred)		
LCII: IRINGA				18,367	12,604
Item: 263101 LG Conditional grants					
Iringa	Iringa	Conditional Grant to Primary Education	N/A	7,351	4,908
			(transferred)		
Iringa Township		Conditional Grant to Primary Education	N/A	6,633	4,345
			(transferred)		
Kigeizere	Iringa village	Conditional Grant to Primary Education	N/A	4,384	3,351
			(transferred)		
LCII: KIGINGI				19,451	11,698
Item: 263101 LG Conditional grants					
Kigingi		Conditional Grant to Primary Education	N/A	6,213	4,154
			(transferred)		
Nkondo Muslim		Conditional Grant to Primary Education	N/A	6,741	3,666
			(transferred)		
Nkondo		Conditional Grant to Primary Education	N/A	6,497	3,878
			(transferred)		
LCII: NDULYA				6,111	4,262
Item: 263101 LG Conditional grants					
Ndulya		Conditional Grant to Primary Education	N/A	6,111	4,262
			(transferred)		
LG Function: Secondary Education				107,970	74,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,970	74,841
LCII: NDULYA				107,970	74,841
Item: 263104 Transfers to other govt. units					
Baligeya Memorial	Nkondo TC	Conditional Grant to Secondary Education	N/A	107,970	74,841
			(transferred)		
Sector: Health				27,293	20,470
LG Function: Primary Healthcare				27,293	20,470
<i>Lower Local Services</i>					

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		342,612	141,527
Output: NGO Basic Healthcare Services (LLS)				16,455	12,342
LCII: IMMERI				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
NKDU HCII	Immeri village	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(Paid)		
LCII: KIGINGI				8,228	6,171
Item: 263313 Conditional transfers for PHC- Non wage					
Kigingi HCII	Kigingi village	Conditional Grant to PHC- Non wage	N/A	8,228	6,171
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	8,128
LCII: IRINGA				2,767	2,075
Item: 263101 LG Conditional grants					
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,075
			(Transferred)		
LCII: NDULYA				8,071	6,053
Item: 263101 LG Conditional grants					
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	8,071	6,053
			(transferred)		

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkondo S/C		<i>LCIV: Budiope West</i>		69,200	22,007
Sector: Water and Environment				69,200	22,007
LG Function: Rural Water Supply and Sanitation				69,200	22,007
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	22,007
LCII: Not Specified				69,200	22,007
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	Not Started	69,200	22,007

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: HEADQUARTERS</i>		4,500	5,900
<i>Sector: Public Sector Management</i>				4,500	5,900
<i>LG Function: Local Government Planning Services</i>				4,500	5,900
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,500	5,900
LCII: BUYENDE				3,000	5,900
Item: 231005 Machinery and equipment					
1 desktop computer	District planning Unit	LGMSD (Former LGDP)	Completed	3,000	5,900
procured for DPU			(Functional)		
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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	13,800	4,310

Vote: 583 Buyende District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		97,203	64,487
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	64,487
LG Function: Rural Water Supply and Sanitation				69,200	64,487
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,200	64,487
LCII: Not Specified				69,200	64,487
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	Completed	69,200	64,487

Vote: 583 Buyende District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 583 Buyende District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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