
Vote: 583 Buyende District

2013/14 Quarter 4

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 2013/14. 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: 14/10/2014

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

Vote: 583 Buyende District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	130,636	133,570	102%
2a. Discretionary Government Transfers	1,392,233	1,326,183	95%
2b. Conditional Government Transfers	10,234,776	10,149,899	99%
2c. Other Government Transfers	465,054	589,379	127%
3. Local Development Grant	445,131	445,132	100%
4. Donor Funding		84,535	
Total Revenues	12,667,830	12,728,698	100%

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	837,897	770,519	746,546	92%	89%	97%
2 Finance	145,517	189,116	188,926	130%	130%	100%
3 Statutory Bodies	347,177	469,211	468,830	135%	135%	100%
4 Production and Marketing	1,003,690	959,675	959,030	96%	96%	100%
5 Health	1,359,818	1,397,592	1,397,039	103%	103%	100%
6 Education	7,441,816	7,505,861	7,496,005	101%	101%	100%
7a Roads and Engineering	519,146	512,949	504,266	99%	97%	98%
7b Water	542,952	549,040	543,029	101%	100%	99%
8 Natural Resources	61,700	53,883	53,850	87%	87%	100%
9 Community Based Services	257,782	219,954	214,665	85%	83%	98%
10 Planning	103,088	63,033	55,188	61%	54%	88%
11 Internal Audit	47,247	26,348	26,030	56%	55%	99%
Grand Total	12,667,830	12,717,181	12,653,405	100%	100%	99%
<i>Wage Rec't:</i>	6,896,157	6,878,089	6,877,525	100%	100%	100%
<i>Non Wage Rec't:</i>	3,058,805	3,016,594	3,003,704	99%	98%	100%
<i>Domestic Dev't</i>	2,712,868	2,737,963	2,687,669	101%	99%	98%
<i>Donor Dev't</i>	0	84,535	84,507	0%	0%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The cumulative revenue performance of Buyende district by the end of Q4 FY 2013/14 was 100%. Local revenue accounted for 1% of the total amount of revenue realized by the end of June 2014. Local revenue performance against the planned was 102%. The cumulative local revenue performance was good due to effective revenue mobilisation and charging policy being formulated by the district authority. Central Government transfer to LG accounted for 98% of the total receipt by the end of June 2014. The central transfer performance against the budget by the end of June was 81%. The performance was very good because of over performance of conditional grant to primary education and secondary education. This was because many primary and secondary schools were included in UPE and USE systems. The donor fund accounted for 1% of the total amount received. The donor budget performance could not be comparable because it was off the

Vote: 583 Buyende District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

approved budget of FY 2013/14. Out of the funds received, a total of shs.12,506,269,000 was spent in the different expenditure centres.

Vote: 583 Buyende District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	130,636	133,570	102%
Market/Gate Charges	14,075	21,079	150%
Animal & Crop Husbandry related levies	10,500	14,516	138%
Land Fees	772	2,990	387%
Local Service Tax	18,900	22,669	120%
Miscellaneous	22,730	10,281	45%
Other Fees and Charges	23,024	12,133	53%
Park Fees	794	450	57%
Property related Duties/Fees	6,825	0	0%
Application Fees	19,425	16,150	83%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	160	25%
Registration of Businesses	1,103	4,938	448%
Public Health Licences	1,200	250	21%
Business licences	10,658	27,955	262%
2a. Discretionary Government Transfers	1,392,233	1,326,183	95%
District Unconditional Grant - Non Wage	485,781	485,780	100%
Urban Unconditional Grant - Non Wage	69,294	69,271	100%
Transfer of District Unconditional Grant - Wage	711,964	713,599	100%
Transfer of Urban Unconditional Grant - Wage	125,194	57,533	46%
2b. Conditional Government Transfers	10,234,776	10,149,899	99%
Conditional Grant to PHC - development	98,944	98,944	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Primary Education	440,235	440,235	100%
Conditional Grant to PHC- Non wage	112,485	112,485	100%
Conditional Grant to Primary Salaries	4,525,999	4,525,999	100%
Conditional Grant to Secondary Education	969,969	969,969	100%
Conditional Grant to PHC Salaries	916,941	916,941	100%
Conditional Grant to PAF monitoring	30,379	30,379	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	4,604	100%
Conditional Grant to Functional Adult Lit	15,630	15,630	100%
Conditional Grant to Secondary Salaries	414,186	439,186	106%
Conditional transfers to School Inspection Grant	28,482	28,482	100%
Conditional Grant to Community Devt Assistants Non Wage	3,959	3,959	100%
Conditional Grant to Agric. Ext Salaries	57,592	21,473	37%
Conditional Grant for NAADS	597,359	597,359	100%
Conditional Grant to NGO Hospitals	90,505	90,504	100%
Conditional Grant to Women Youth and Disability Grant	14,257	14,256	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,560	52,440	85%
Conditional transfers to DSC Operational Costs	22,472	22,472	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	57,409	53%
Conditional transfers to Special Grant for PWDs	29,766	29,764	100%
Construction of Secondary Schools	200,000	200,000	100%
Conditional Grant to SFG	693,303	693,302	100%

Vote: 583 Buyende District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Production and Marketing	84,233	84,232	100%
NAADS (Districts) - Wage	138,435	138,435	100%
2c. Other Government Transfers	465,054	589,379	127%
Funds for Gender based violence		15,367	
Bicycle funds from MoLG		87,639	
Road Maintenance-Road fund	465,054	473,120	102%
PLE supervision		8,684	
PLE registration for UPE students		1,745	
Head count exercise		2,824	
3. Local Development Grant	445,131	445,132	100%
LGMSD (Former LGDP)	445,131	445,132	100%
4. Donor Funding		84,535	
Global fund		84,535	
Total Revenues	12,667,830	12,728,698	100%

(i) Cummulative Performance for Locally Raised Revenues

Livestock markets were under calitain due to Foot & mouth disease among cattle in Buyende district.

(ii) Cummulative Performance for Central Government Transfers

The deviations in the cummulative receipt performance against the approved budget for Q3 FY 2013/14 were caused by salary enhancement and recruitment of new staff in the district.

(iii) Cummulative Performance for Donor Funding

No donor funds in the quarter

Vote: 583 Buyende District**2013/14 Quarter 4****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>	625,530	606,140	97%	142,175	149,775	105%
Conditional Grant to PAF monitoring	6,279	11,357	181%	1,570	2,811	179%
Locally Raised Revenues	9,493	15,182	160%	2,373	6,000	253%
Multi-Sectoral Transfers to LLGs	272,121	218,920	80%	68,030	42,113	62%
District Unconditional Grant - Non Wage	72,140	97,194	135%	3,828	20,091	525%
Transfer of District Unconditional Grant - Wage	265,498	263,487	99%	66,374	78,760	119%
<i>Development Revenues</i>	212,367	164,380	77%	53,092	44,506	84%
LGMSD (Former LGDP)	61,316	59,316	97%	15,329	5,316	35%
Locally Raised Revenues	31,133	0	0%	7,783	0	0%
Multi-Sectoral Transfers to LLGs	27,317	37,419	137%	6,829	420	6%
District Unconditional Grant - Non Wage	92,600	67,645	73%	23,150	38,770	167%
Total Revenues	837,897	770,519	92%	195,267	194,281	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,530	605,715	97%	156,382	156,729	100%
Wage	265,498	319,534	120%	66,374	81,167	122%
Non Wage	360,033	286,181	79%	90,008	75,562	84%
<i>Development Expenditure</i>	212,367	140,831	66%	38,885	81,300	209%
Domestic Development	212,367	140,831	66%	38,885	81,300	209%
Donor Development	0	0		0	0	
Total Expenditure	837,897	746,546	89%	195,267	238,029	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		424	0%			
<i>Development Balances</i>		23,549	11%			
Domestic Development		23,549	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,973	3%			

For the period July - June of FY 2013/14, the administration department received shs.770,519,000 against a budget of shs. 837,897,000 indicating 92% budget realisation which was slightly below cumulative target of 100%. The multi-sectorial transfer to LLGs shared 39% of the total receipts while the district 61%. However, locally raised sources performed exceptionally high at 160% as compared to cumulative target of 100% due to unforeseen events, which necessitated reallocation to the office of the CAO. The central government transfers contributed 100% of the total receipts in the cumulative four quarters. Out of the total funds realised, shs.746,546,000 was actually spent indicating an underutilisation rate of 89%. The unspent balance of 3% was for the development projects under the procurement process which started late due lack of quorum of the district contracts committee. During the quarter 4, the department received shs. 194,281,000 against a quarterly budget of shs. 214,210,000 representing 99% budget realisation. The department spent shs.238,029,000 indicating 122% budget utilisation.

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

The unspent balances was for the development projects which were delayed by the late start of procurement process due to lack of contract committee quorum.

(ii) Highlights of Physical Performance

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	60	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	1	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	837,897	746,546
Cost of Workplan (US\$ '000):	837,897	746,546

1 ram constructed at administration latrine at district headquarters.

1 photocopier repaired at PC world Jinja.

1 gas cylinder purchased for office use.

400 bicycles loaded and off loaded in the district for LC1s.

LC1s updated at MoLG, Kampala.

10 performance contracts submitted to MoPS, Kampala

New recruited staff verified in the district.

120 pay change reports submitted to mps, Kampala.

3 officers supported in training courses.

1 procurement workplan for the FY 2013/13 prepared at district headquarters. 1 administration block partially constructed at district headquarters.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	145,517	186,716	128%	36,379	37,075	102%
Conditional Grant to PAF monitoring	5,560	4,788	86%	1,390	1,180	85%
Locally Raised Revenues	9,362	10,253	110%	2,341	2,915	125%
Multi-Sectoral Transfers to LLGs	41,700	45,543	109%	10,425	8,620	83%
District Unconditional Grant - Non Wage	18,100	34,467	190%	4,525	0	0%
Transfer of District Unconditional Grant - Wage	70,795	91,665	129%	17,699	24,360	138%
<i>Development Revenues</i>		2,400		0	0	
Locally Raised Revenues		2,400		0	0	
Total Revenues	145,517	189,116	130%	36,379	37,075	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,517	186,526	128%	36,379	38,242	105%
Wage	70,795	91,665	129%	17,699	24,360	138%
Non Wage	74,722	94,862	127%	18,681	13,882	74%
<i>Development Expenditure</i>	0	2,400		0	0	
Domestic Development	0	2,400		0	0	
Donor Development	0	0		0	0	
Total Expenditure	145,517	188,926	130%	36,379	38,242	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190	0%			

For the period July - June of FY 2013/14, the Finance department received shs.189,116,000 against a budget of shs.145,517,000 indicating 130% budget realisation which was above cumulative target of 100%. The over realised 30% is attributed to newly recruited staff accessing payroll, salary enhancement and high revenue mobilisation of the tax payers and collectors. The multi-sectorial transfer to LLGs shared 25% of the total receipts while the district 75%. The central government transfers contributed the biggest percentage of 94%, while locally raised sources only 6% of the total receipts in the 3 quarters. Out of the total funds realised, shs.188,926,000 was actually spent indicating a budget over utilisation rate of 130%. The unspent balance was shs.189,000 for the bank charges. During the quarter 4, the department received shs. 37,075,000 against a quarterly budget of shs. 36,379,000 representing 102% and spent 105%.

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

The unspent balances was for the bank chages.

(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**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	15000000	108000000
Value of Other Local Revenue Collections	100000000	39000000
Date of Approval of the Annual Workplan to the Council	28/08/2013	28/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/05/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Function Cost (UShs '000)	145,517	188,926
Cost of Workplan (UShs '000):	145,517	188,926

1 annual performance report submitted to MoFPED, Kampala, 1 internet modem purchased for CFO at district headquarters. 1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters. 1 Revenue budget for FY 2013/14 prepared at district headquarters. 11 departmental votes updated at the district head quarters, 1 annual final accounts submitted on 30/09/2013 to OAG in Jinja.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	347,177	380,620	110%	86,794	90,496	104%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	7,400	6,936	94%	1,850	1,702	92%
Conditional transfers to DSC Operational Costs	22,472	22,472	100%	5,618	5,618	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	57,409	53%	26,910	14,400	54%
Conditional transfers to Councillors allowances and Ex	61,560	52,440	85%	15,390	42,540	276%
Locally Raised Revenues	3,500	10,403	297%	875	2,000	229%
Multi-Sectoral Transfers to LLGs	20,732	82,133	396%	5,183	16,948	327%
District Unconditional Grant - Non Wage	72,352	86,381	119%	18,088	0	0%
Transfer of District Unconditional Grant - Wage		25,326		0	0	
<i>Development Revenues</i>		88,591		0	0	
Other Transfers from Central Government		87,639		0	0	
Multi-Sectoral Transfers to LLGs		952		0	0	
Total Revenues	347,177	469,211	135%	86,794	90,496	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,177	380,239	110%	86,794	96,973	112%
Wage	131,040	91,735	70%	32,760	14,400	44%
Non Wage	216,137	288,504	133%	54,034	82,573	153%
<i>Development Expenditure</i>	0	88,591		0	0	
Domestic Development	0	88,591		0	0	
Donor Development	0	0		0	0	
Total Expenditure	347,177	468,830	135%	86,794	96,973	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		381	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		381	0%			

For the period July - June of FY 2013/14, the statutory department received shs.469,211,000 against a budget of shs. 347,177,000 indicating 135% budget realisation which was above cumulative target of 100%. The overrealisation of 35% is attributed to high allocation of district unconditional grant, local revenue and funds from the centre for purchasing LCIs' bicycles to the department. The multi-sectorial transfer to LLGs shared 16% of the total receipts while the district 84%. The central government transfers contributed the biggest percentage of 98%, while locally raised sources only 2% of the total receipts in the 4 quarters. Out of the total funds realised shs. 459,870,000 was actually spent indicating a budget utilisation rate of 132%. The unspent balance of 0% was for the bank charges. During the quarter 4, the department received shs. 90,496,000 against a quarterly budget of shs. 86,794,000 representing 104% budget realisation and spent shs.96,973,000 representing 112% budget utilisation.

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

The unspent balance was for the bank charges and other related bank costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 583 Buyende District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	1	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	347,177	468,830
Cost of Workplan (UShs '000):	347,177	468,830

12 district council meetings conducted at district headquarters. 4 District Contract Committee meetings held at district. 4 quarterly reports submitted to PPDA Kampala. 12 DSC meetings held at the district head quarters, 12 monthly retainer fee for 4 DSC members paid, Assorted DSC reference books procured, 4 land board meetings held at district headquarters. 4 LG PAC Reports discussed by council, 12 PAC meetings held at the district head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district. 12 sectorial committee meetings at district headquarters. 400 bicycles procured for the LC1s in the district.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	400,330	315,987	79%	134,829	82,302	61%
Conditional Grant to Agric. Ext Salaries	57,592	21,473	37%	14,398	3,656	25%
Conditional transfers to Production and Marketing	84,233	37,904	45%	55,804	9,476	17%
NAADS (Districts) - Wage	138,435	138,435	100%	34,609	34,609	100%
Locally Raised Revenues	0	1,700		0	0	
Multi-Sectoral Transfers to LLGs	7,460	0	0%	1,865	0	0%
District Unconditional Grant - Non Wage	4,300	0	0%	1,075	0	0%
Transfer of District Unconditional Grant - Wage	108,311	116,475	108%	27,078	34,560	128%
<i>Development Revenues</i>	603,359	643,687	107%	116,094	11,582	10%
Conditional Grant for NAADS	597,359	597,359	100%	149,340	0	0%
Conditional transfers to Production and Marketing		46,328		-34,746	11,582	-33%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	1,003,690	959,675	96%	250,922	93,884	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	354,002	315,429	89%	88,501	82,302	93%
Wage	304,337	275,825	91%	76,084	72,826	96%
Non Wage	49,665	39,604	80%	12,416	9,476	76%
<i>Development Expenditure</i>	649,687	643,602	99%	162,422	72,089	44%
Domestic Development	649,687	643,602	99%	162,422	72,089	44%
Donor Development	0	0		0	0	
Total Expenditure	1,003,690	959,030	96%	250,922	154,391	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		559	0%			
<i>Development Balances</i>		86	0%			
Domestic Development		86	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		644	0%			

For the period July - June of FY 2013/14, the production and marketing department received shs.959,675,000 against a budget of shs.1,003,690,000 indicating 96% budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 99.8%, while locally raised sources only 0.2% of the total receipts in the 4 quarters. Out of the total funds realised shs.959,030,000 was actually spent indicating a budget utilisation rate of 96%. The unspent balance of 0% was for the bank charges. During the quarter 4, the department received shs.93,884,000 against a quarterly budget of shs. 250,922,000 representing 37% budget realisation and spent shs.154,391,000 indicating 62% budget utilisation.

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

The unspent balances was for the bank charges.

(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**2013/14 Quarter 4****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	3
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1845	1808
No. of farmers receiving Agriculture inputs	1845	1362
Function Cost (UShs '000)	744,276	731,649
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	120	25
No. of parishes receiving anti-vermin services	39	18
No. of tsetse traps deployed and maintained	600	300
Function Cost (UShs '000)	254,033	223,521
Function: 0183 District Commercial Services		
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	0
No of businesses issued with trade licenses	60	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	56	0
No of cooperative groups supervised	15	0
No. of cooperative groups mobilised for registration	15	15
No. of cooperatives assisted in registration	15	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	5,380	3,860
Cost of Workplan (UShs '000):	1,003,690	959,030

3 technologies distributed by farmer type in 6 s/cs , 8 NAADS Planning workshops attended at NAADS secretariat, Kampala. 9 monthly salaries paid to 19 NAADS staff in the district. 9 months NSSF contribution paid at district. 9 months Social contribution/ PAYE paid at district. 6 monitoring and evaluation visits conducted to all 6 sub-counties in the district. 462 farmers access advisory services and of which: 429 farmers are for food security in 6 s/cs, 30 farmers for market oriented, 3 farmers for commercial in 6 s/cs. 462 farmers receive agricultural inputs in 6 s/cs. 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat, 4 technical staff planning meeting conducted at district Hqrs, 8 surveillance visits on Crop weeds, pests and disease, and invasive species conducted, 8 Backstopping visits conducted to sub counties. 8 Visits for inspection, certification and quality assurance of agricultural input stockiest conducted. 4 Technical staff planning meetings conducted at district Hqrs, 150 farmers trained on pasture development and nutrition, 8 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. 20 compliance inspection visits made to fish landing sites and markets, 2 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites, 2 technical staff planning meetings conducted, 25 Operations in 6 s/cs. 10 parishes in the district receiving anti-vermin services in 6 s/cs. 2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation. 7 crop destructive vermin eliminated. 2 Entomological monitoring surveys conducted in the district. 6 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties,

Vote: 583 Buyende District**2013/14 Quarter 4****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>	1,156,100	1,119,930	97%	289,025	242,532	84%
Conditional Grant to PHC Salaries	916,941	916,941	100%	229,235	191,804	84%
Conditional Grant to PHC- Non wage	112,485	112,485	100%	28,121	28,102	100%
Conditional Grant to NGO Hospitals	90,505	90,504	100%	22,626	22,626	100%
Multi-Sectoral Transfers to LLGs	21,769	0	0%	5,442	0	0%
District Unconditional Grant - Non Wage	14,400	0	0%	3,600	0	0%
<i>Development Revenues</i>	203,717	277,663	136%	50,929	33,735	66%
Conditional Grant to PHC - development	98,944	98,944	100%	24,736	14,842	60%
Donor Funding		84,535		0	0	
LGMSD (Former LGDP)	70,560	74,686	106%	17,640	10,493	59%
Multi-Sectoral Transfers to LLGs	34,213	19,498	57%	8,553	8,400	98%
Total Revenues	1,359,818	1,397,592	103%	339,954	276,267	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,156,100	1,119,554	97%	289,025	242,352	84%
Wage	916,941	916,940	100%	229,235	191,804	84%
Non Wage	239,160	202,613	85%	59,790	50,548	85%
<i>Development Expenditure</i>	203,717	277,485	136%	50,929	96,606	190%
Domestic Development	203,717	192,978	95%	50,929	96,606	190%
Donor Development	0	84,507		0	0	
Total Expenditure	1,359,818	1,397,039	103%	339,954	338,958	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		376	0%			
<i>Development Balances</i>		178	0%			
Domestic Development		150	0%			
Donor Development		28				
Total Unspent Balance (Provide details as an annex)		554	0%			

For the period July - June of FY 2013/14, the Health department received shs.1,397,592,000 against a budget of shs. 1,359,818,000 indicating 103% budget realisation which was above cumulative target of 100%. The over realised 3% is attributed to the unbudgeted funds received from the donors. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the 4 quarters. Out of the total funds realised, shs. 1,397,039,000 was actually spent indicating a budget utilisation rate of 103%. The unspent balance of 0% was for the bank charges. During the quarter 4, the department received shs.276,267,000 against a quarterly budget of shs. 339,954,000 representing 81% budget realisation and spent shs.338,958,000 indicating 100% budget utilisation.

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

The unspent balances was for the bank charges.

(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**2013/14 Quarter 4****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	600	616
No. and proportion of deliveries conducted in NGO hospitals facilities.	160	155
Number of outpatients that visited the NGO hospital facility	1600	1770
Number of outpatients that visited the NGO Basic health facilities	2000	0
Number of inpatients that visited the NGO Basic health facilities	800	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	0
Number of trained health workers in health centers	120	120
No. of trained health related training sessions held.	6	4
Number of outpatients that visited the Govt. health facilities.	120000	45000
Number of inpatients that visited the Govt. health facilities.	8000	8600
No. and proportion of deliveries conducted in the Govt. health facilities	6500	3400
%age of approved posts filled with qualified health workers	75	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	35000	46000
No of staff houses constructed	1	2
No of maternity wards constructed	1	1
No of OPD and other wards constructed	2	0
Function Cost (UShs '000)	1,359,818	1,397,039
Cost of Workplan (UShs '000):	1,359,818	1,397,039

Assorted drugs and supplies distributed to 10 health units, 2 quarterly PHC progressive reports prepared and submitted to the ministry of health. Assorted vaccines and supplies distributed to health units in the district. 1 surgical outreach for trachoma conducted in the district. 126 inpatients visited 4 NGO health units. 35 deliveries conducted in 4 NGO health units. 4 training sessions held at district. 25000 outpatients visited government health units. 2500 inpatients visited government facilities of Buyende. 92% villages with functional VHTs in 6 s/cs. 12000 children immunized with pentavalent vaccine in the 6 s/cs of Buyende district. 1 staff house at kakooge HCII completed.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	6,453,324	6,484,786	100%	1,613,331	1,179,933	73%
Conditional Grant to Primary Salaries	4,525,999	4,525,999	100%	1,131,500	1,053,335	93%
Conditional Grant to Secondary Salaries	414,186	439,186	106%	103,546	82,112	79%
Conditional Grant to Primary Education	440,235	440,235	100%	110,059	0	0%
Conditional Grant to Secondary Education	969,969	969,969	100%	242,492	0	0%
Conditional transfers to School Inspection Grant	28,482	28,482	100%	7,121	7,119	100%
Locally Raised Revenues	8,805	17,351	197%	2,201	13,150	597%
Other Transfers from Central Government		8,684		0	0	
Multi-Sectoral Transfers to LLGs	12,938	12,980	100%	3,235	12,980	401%
District Unconditional Grant - Non Wage	12,600	3,232	26%	3,150	0	0%
Transfer of District Unconditional Grant - Wage	40,110	38,669	96%	10,028	11,236	112%
<i>Development Revenues</i>	988,492	1,021,074	103%	247,123	149,448	60%
Conditional Grant to SFG	693,303	693,302	100%	173,326	103,995	60%
Construction of Secondary Schools	200,000	200,000	100%	50,000	30,000	60%
LGMSD (Former LGDP)		30,237		0	2,473	
Multi-Sectoral Transfers to LLGs	95,190	97,535	102%	23,797	12,980	55%
Total Revenues	7,441,816	7,505,861	101%	1,860,454	1,329,381	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,453,324	6,484,708	100%	1,618,275	1,180,988	73%
Wage	4,980,295	5,003,849	100%	1,245,074	1,146,683	92%
Non Wage	1,473,029	1,480,859	101%	373,201	34,305	9%
<i>Development Expenditure</i>	988,492	1,011,297	102%	242,179	389,691	161%
Domestic Development	988,492	1,011,297	102%	242,179	389,691	161%
Donor Development	0	0		0	0	
Total Expenditure	7,441,816	7,496,005	101%	1,860,454	1,570,679	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		9,777	1%			
Domestic Development		9,777	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,855	0%			

For the period July - June of FY 2013/14, the Education department received shs.7,505,861,000 against annual budget of shs.7,441,816,000 indicating 101% cumulative budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. However, USE and UPE sources performed exceptionally high at 100% each as compared to cumulative target of 100% due to enrollment of new secondary and primary schools into USE and UPE systems. The central government transfers contributed the biggest percentage of 99.9%, while locally raised sources only 0.1% of the total receipts in the 4 quarters. Out of the total funds realised, shs. 7,438,098,000 was actually spent indicating cumulative budget underutilisation rate of 100%. The unspent balance of 1% was for the bank charges, SFG and LGMSD ongoing projects. During the quarter 4, the department received shs.1,329,381,000 against a quarterly budget of shs.1,860,454,000 representing 71% quarterly budget realisation and spent shs.1,538,679,000 indicating 83% quarterly budget utilisation.

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

The unspent balances was for the bank charges and ongoing SFG projects like which was delayed by late start of

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan 6: Education**

procurement process resulting from lack of quorum of contracts committee members.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1200	1200
No. of qualified primary teachers	1200	1200
No. of pupils enrolled in UPE	56348	61000
No. of student drop-outs	120	0
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2500	0
No. of classrooms constructed in UPE	12	33
No. of latrine stances constructed	55	63
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	6
Function Cost (US\$ '000)	5,767,665	5,780,873
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	125	0
No. of students sitting O level	165	0
No. of students enrolled in USE	5000	11500
No. of classrooms constructed in USE	8	8
Function Cost (US\$ '000)	1,584,154	1,605,310
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	89,997	109,822
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,441,816	7,496,005

1200 teachers paid salaries in the district. 56000 pupils enrolled in UPE. 5-3 classroom blocks constructed at st. Paul Mpunde p/s in Kagulu s/c, Kasaala p/s in Kidera p/s, Wesunire p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Kinaitakali p/s in Bugaya s/c. 15 latrine stances constructed in 3 p/s of Ngandho, Nkondo and Wesunire. 2 primary schools of Kigeizere and Kinaitakali received 72-3 seater desks, 104 teachers in secondary schools in the district. 4500 students are enrolled in USE. 2 classrooms constructed at Kidera sss. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 94 primary schools inspected in the district. 11 secondary schools inspected in the district. 1 quarterly SFG monitoring reports prepared. 1 regional music festival 2013 attended in Kaliro.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	477,637	491,536	103%	119,409	121,318	102%
Other Transfers from Central Government	465,054	280,614	60%	116,264	93,873	81%
Multi-Sectoral Transfers to LLGs		197,075		0	23,878	
Transfer of District Unconditional Grant - Wage	12,583	13,846	110%	3,146	3,567	113%
<i>Development Revenues</i>	41,509	21,413	52%	10,377	0	0%
Multi-Sectoral Transfers to LLGs	41,509	21,413	52%	10,377	0	0%
Total Revenues	519,146	512,949	99%	129,786	121,318	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	477,637	486,773	102%	119,409	186,897	157%
Wage	12,583	13,846	110%	3,146	3,567	113%
Non Wage	465,054	472,926	102%	116,264	183,330	158%
<i>Development Expenditure</i>	41,509	17,493	42%	10,377	0	0%
Domestic Development	41,509	17,493	42%	10,377	0	0%
Donor Development	0	0		0	0	
Total Expenditure	519,146	504,266	97%	129,786	186,897	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,763	1%			
<i>Development Balances</i>		3,920	9%			
Domestic Development		3,920	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,683	2%			

For the period July - June of FY 2013/14, the Roads and engineering department received shs.508,379,000 against a total budget of shs.519,146,000 indicating 98%. The multi-sectorial transfer to LLGs shared 44% of the total receipts while the district 56%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the 3 quarters. Out of the total funds realised, shs.504,266,000 was actually spent indicating acumulative underutilisation rate of 97%. The unspent balance of 1% was for the ongoing road maintainance in the district . During the quarter 4, the department received shs.116,748,000 against a quarterly budget of shs.129,786,000 representing 90% quarterly budget realisation and spent shs. 186,897,000 indicating 144% budget quarterly utilisation.

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

The unspent balances was for the ongoing road maintainance.

(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**2013/14 Quarter 4*****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	7	0
Length in Km of urban unpaved roads rehabilitated	7	0
Length in Km of Urban unpaved roads routinely maintained	4	5
Length in Km of Urban unpaved roads periodically maintained	7	7
Length in Km of District roads routinely maintained	178	180
Length in Km of District roads periodically maintained	44	11
<i>Function Cost (UShs '000)</i>	519,146	504,266
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	519,146	504,266

4 Quarterly work plan submitted to URF, Kampala. 1 motor vehicle and 1 tipper serviced in Kamuli garages. Routine maintenance of roads - 4.05 km. 7 kms of roads maintained in Buyende TC.

Vote: 583 Buyende District**2013/14 Quarter 4****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	46,720	115%	10,158	12,187	120%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	18,632	24,720	133%	4,658	6,687	144%
<i>Development Revenues</i>	502,320	502,320	100%	124,830	75,348	60%
Conditional transfer for Rural Water	502,320	502,320	100%	124,830	75,348	60%
Total Revenues	542,952	549,040	101%	134,988	87,535	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,632	41,584	102%	10,158	9,294	91%
Wage	18,632	24,719	133%	4,658	6,687	144%
Non Wage	22,000	16,865	77%	5,500	2,607	47%
<i>Development Expenditure</i>	502,320	501,445	100%	124,830	137,357	110%
Domestic Development	502,320	501,445	100%	124,830	137,357	110%
Donor Development	0	0		0	0	
Total Expenditure	542,952	543,029	100%	134,988	146,651	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,136	13%			
<i>Development Balances</i>		875	0%			
Domestic Development		875	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,011	1%			

For the period July - June of FY 2013/14, the Water department received shs.549,040,000 against a budget of shs. 542,952,000 indicating 101% budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the 4 quarters. Out of the total funds realised, shs.543,029,000 was actually spent indicating an utilisation rate of 100%. The unspent balance of 1% is for the bank charges. During the quarter 4, the department received shs.87,535,000 against a quarterly budget of shs.135,988,000 representing 65% quarterly budget realisation and spent shs. 146,651,000 indicating 109% budget utilisation.

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

The unspent balance was for the bank charges and drilling boreholes which was delayed by the late start of procurement process due to missing members of contracts committee.

(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**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	30
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	120	0
No. of water points rehabilitated	11	0
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	20	30
No. Of Water User Committee members trained	180	115
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	3
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	20	11
No. of deep boreholes rehabilitated	11	11
Function Cost (UShs '000)	542,952	543,029
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	542,952	543,029

1 annual work plan for FY2013/14 submitted to the ministry of water and environment, Kampala. 3 quarterly water and sanitation promotional event undertaken in the district. 2 advocacy activities on promoting water and sanitation in the district. 1 District Water Supply and Sanitation Coordination Committee meeting held in 6 s/cs. 3 quarterly Home Improvement campaigns conducted in the district. Balances and retention for the boreholes drilled in FY2012/13 cleared. 6 boreholes t rehabilitated in any of the s/cs of Buyende district.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	52,100	53,883	103%	13,025	12,958	99%
Conditional Grant to District Natural Res. - Wetlands (4,605	4,604	100%	1,151	1,151	100%
Locally Raised Revenues	700	500	71%	175	325	186%
Multi-Sectoral Transfers to LLGs	12,395	2,433	20%	3,099	0	0%
District Unconditional Grant - Non Wage	2,058	5,265	256%	515	2,000	389%
Transfer of District Unconditional Grant - Wage	32,342	41,081	127%	8,085	9,482	117%
<i>Development Revenues</i>	9,600	0	0%	2,200	0	0%
Locally Raised Revenues	800	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	8,800	0	0%	2,200	0	0%
Total Revenues	61,700	53,883	87%	15,225	12,958	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,100	53,850	103%	13,025	12,926	99%
Wage	32,342	41,081	127%	8,085	9,482	117%
Non Wage	19,758	12,769	65%	4,940	3,444	70%
<i>Development Expenditure</i>	9,600	0	0%	2,200	0	0%
Domestic Development	9,600	0	0%	2,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,700	53,850	87%	15,225	12,926	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33	0%			

For the period July - June of FY 2013/14, the Natural resources department received shs.53,883,000 against a budget of shs. 61,700,000 indicating 87% budget realisation which was below cumulative target of 100%. The unrealised 13% 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 6% of the total receipts while the district 94%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter three. Out of the total funds realised , shs.51,675,000 was actually spent indicating an underutilisation rate of 84%. The unspent balance was 4% for the bank charges. During the quarter 4, the department received shs. 12,958,000 against a quarterly budget of shs. 15,225,000, representing 85% budget realisation and spent shs.10,751,000 indicating 71% budget utilisation.

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

The unspent balance 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**2013/14 Quarter 4****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	200	0
No. of community members trained (Men and Women) in forestry management	2000	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	600	229
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	61,700	53,850
Cost of Workplan (US\$ '000):	61,700	53,850

12 monthly salaries for 7 officers paid; 4 quarterly accountability reports submitted to MoW&E, Kampala. 4 sensitization meeting conducted on sustainable use of forest resources in the district. 4 training and sensitization of farmers conducted on sustainable use of wetlands in the district. 2 compliance inspection and monitoring visit conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council. 4 quarterly reports prepared and delivered to the line ministry. Lockups layout coordinated and processed at Nkondo and Kiwaba trading centres.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	175,776	143,873	82%	43,944	34,148	78%
Conditional Grant to Functional Adult Lit	15,630	15,630	100%	3,908	3,906	100%
Conditional Grant to Community Devt Assistants Non	3,959	3,959	100%	990	989	100%
Conditional Grant to Women Youth and Disability Gr	14,257	14,256	100%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	29,764	100%	7,441	7,441	100%
Other Transfers from Central Government		15,367		0	0	
Multi-Sectoral Transfers to LLGs	25,993	417	2%	6,498	0	0%
District Unconditional Grant - Non Wage	2,400	2,331	97%	600	500	83%
Transfer of District Unconditional Grant - Wage	83,770	62,150	74%	20,943	17,748	85%
<i>Development Revenues</i>	82,006	76,081	93%	20,502	14,881	73%
LGMSD (Former LGDP)		4,044		0	849	
Multi-Sectoral Transfers to LLGs	82,006	72,037	88%	20,502	14,032	68%
Total Revenues	257,782	219,954	85%	64,446	49,030	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,776	143,268	82%	43,945	39,442	90%
Wage	83,770	62,150	74%	20,943	17,748	85%
Non Wage	92,006	81,118	88%	23,002	21,694	94%
<i>Development Expenditure</i>	82,006	71,397	87%	20,502	14,881	73%
Domestic Development	82,006	71,397	87%	20,502	14,881	73%
Donor Development	0	0		0	0	
Total Expenditure	257,782	214,665	83%	64,446	54,323	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		606	0%			
<i>Development Balances</i>		4,684	6%			
Domestic Development		4,684	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,289	2%			

For the period July - June of FY 2013/14, the Community based services department received shs.219,954,000 against a budget of shs. 257,782,000 indicating 85% budget realisation which was below cumulative target of 100%. The unrealised 15% is attributed to the budget cut from the centre. The multi-sectorial transfer to LLGs shared 0.2% of the total receipts while the district 99.8%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the 4 quarters. Out of the total funds realised, shs.214,665,000 was actually Spent indicating an underutilisation rate of 83%. The unspent balance of 2% was for the ongoing recurrent activities at the sub-counties. During the quarter 4, the department received shs.49,030,000 against a quarterly budget of shs. 64,446,000 representing 76% budget realisation and spent shs.54,323,000 indicating 84% budget utilisation.

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

The unspent balance was for the bank charges and on going recurrent activities in the sub-counties due to inadequate staff to implement activities

(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

2013/14 Quarter 4

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	6	6
No. FAL Learners Trained	1000	350
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	257,782	214,665
<i>Cost of Workplan (UShs '000):</i>	257,782	214,665

4 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. 250 FAL learners trained and examined in the 6 s/cs. 1 FAL motor cycle maintained at district headquarters. 2 quarterly review meetings of FAL instructors and 70 FAL learners held at district headquarters and s/cs. 3 district youth council supported at district headquarters. 3 executive youth meetings held at district headquarters. 4 quarterly PWD council meetings held at district headquarters. 4 women council meetings held at the district head quarters. 1 women chairperson facilitated at district headquarters. 6 PWD groups assessed for funding in the district. 1 chairperson PWD facilitated at district headquarters. 4 quarterly meetings of the special grant for PWD held at district. 1 Tukooma batona PWD group was disbursed funds from the district, 1 youth chairperson facilitated at district headquarters.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	83,219	38,143	46%	20,805	8,027	39%
Conditional Grant to PAF monitoring	5,580	4,005	72%	1,395	1,001	72%
Locally Raised Revenues	3,850	0	0%	963	0	0%
Multi-Sectoral Transfers to LLGs	9,229	375	4%	2,307	0	0%
District Unconditional Grant - Non Wage	8,064	11,271	140%	2,016	680	34%
Transfer of District Unconditional Grant - Wage	56,496	22,493	40%	14,124	6,346	45%
<i>Development Revenues</i>	19,869	24,890	125%	4,967	11,074	223%
LGMSD (Former LGDP)	19,869	22,262	112%	4,967	11,074	223%
Locally Raised Revenues		2,628		0	0	
Total Revenues	103,088	63,033	61%	25,772	19,100	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,219	37,553	45%	20,942	7,816	37%
Wage	56,496	22,493	40%	14,124	6,346	45%
Non Wage	26,723	15,061	56%	6,818	1,470	22%
<i>Development Expenditure</i>	19,869	17,635	89%	4,830	3,819	79%
Domestic Development	19,869	17,635	89%	4,830	3,819	79%
Donor Development	0	0		0	0	
Total Expenditure	103,088	55,188	54%	25,772	11,635	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		590	1%			
<i>Development Balances</i>		7,255	37%			
Domestic Development		7,255	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,844	8%			

For the period July - June of FY 2013/14, the planning department received shs.63,033,000 against a budget of shs.103,088,000 indicating 61% budget realisation which was below cumulative target of 100%. The unrealised 39% is attributed to low staffing in the department and inadequate allocation of revenue by the district budget desk. The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. Out of the total funds realised, shs 55,188,000 was actually spent indicating an underutilisation rate of 54%. The unspent balance of 8% was for the bank charges and ongoing projects. During the quarter 4, the department received shs.13,623,000 against a quarterly budget of shs.19,100,000 representing 74% budget realisation and spent shs.11,635,000 indicating 45% budget utilisation.

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

The unspent balance was for the bank charges.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2013/14 Quarter 4****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	12
No of minutes of Council meetings with relevant resolutions	12	12
Function Cost (UShs '000)	103,088	55,188
Cost of Workplan (UShs '000):	103,088	55,188

12 months salary for the district planner, population officer paid at district headquarters. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, OBT software updated in MoFPED, Kampala. BOQs and specifications for LDG projects prepared. 2013 internal assessment report prepared and submitted to ministry of local government. BOQs prepared at district headquarters. 4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively, 1 laptop procured.

Vote: 583 Buyende District**2013/14 Quarter 4****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>	43,947	26,348	60%	10,987	5,814	53%
Conditional Grant to PAF monitoring	5,560	3,294	59%	1,390	900	65%
Locally Raised Revenues	1,425	1,559	109%	356	740	208%
Multi-Sectoral Transfers to LLGs	6,430	0	0%	1,608	0	0%
District Unconditional Grant - Non Wage	7,104	7,809	110%	1,776	800	45%
Transfer of District Unconditional Grant - Wage	23,428	13,687	58%	5,857	3,374	58%
<i>Development Revenues</i>	3,300	0	0%	400	0	0%
District Unconditional Grant - Non Wage	3,300	0	0%	400	0	0%
Total Revenues	47,247	26,348	56%	11,387	5,814	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,947	26,030	59%	10,987	5,814	53%
Wage	23,428	13,688	58%	5,857	3,374	58%
Non Wage	20,519	12,342	60%	5,130	2,440	48%
<i>Development Expenditure</i>	3,300	0	0%	400	0	0%
Domestic Development	3,300	0	0%	400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,247	26,030	55%	11,387	5,814	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		318	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		318	1%			

For the period July - June of FY 2013/14, the Internal audit department received shs. 26,348,000 against a budget of shs. 47,247,000 indicating 56% budget realisation which was below cumulative target of 100%. The unrealised 44% was attributed to understaffing in the department and low revenue allocation by the district budget desk. The central government transfers contributed the biggest percentage of 96%, while locally raised sources only 4% of the total receipts in the 4 quarters. Out of the total funds realised, shs.26,030,000 was actually spent indicating an underutilisation rate of 55%. The unspent balance was 1% which was for the bank charges and ongoing activities. During the quarter 4, the department received shs.5,814,000 against a quarterly budget of shs.10,987,000 representing 51% budget realisation and spent shs. 5,814,000 indicating 51% 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: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	10/10	10/07/014
Function Cost (UShs '000)	47,247	26,030
Cost of Workplan (UShs '000):	47,247	26,030

Vote: 583 Buyende District

2013/14 Quarter 4

Workplan 11: Internal Audit

12 months Salary for 2 officers paid at district, 1 motor cycle repaired at district headquarters. 1 Auditors' workshop attended in Masindi town. 4 quarterly internal department audit conducted a

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT inducted at district hea	3 months salary for 38 staff paid at district headquarters and subcounties. 1 motor vehicle serviced at kamuli petrol station. 1 CAOs' annual meeting attended in Mbarara.
<i>General Staff Salaries</i>		77,275
<i>Allowances</i>		0
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		182
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,046
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,036
<i>Small Office Equipment</i>		170
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		406
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		12,464
<i>Fuel, Lubricants and Oils</i>		14,136
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		4,306
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	35,076	77,275
<i>Non Wage Rec't:</i>	31,709	33,746
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	66,785	111,021

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	30 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 3 workshops and seminars orga	Assorted data captured for the payroll in the district. Assorted payroll and payslips for Q3 and Q4 FY 2013/14 printed at the district headquarters. 1 Q3 report on absenteeism of staff in the district submitted at MoPS, Kampala.
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,505
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,930
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,392	5,435
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,392	5,435
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. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)	3 (3 officers supported in training courses. 48 newly recruited medical workers inducted at district headquarters. CBG activities monitored and evaluated in the district. 1 day workshop training of s/c councillors, s/c SAS, sub-accountants and CDOs on HIV/AIDS, gender and environment mainstreaming conducted at district headquarters.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,300
<i>Staff Training</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,829	5,300

Vote: 583 Buyende District**2013/14 Quarter 4****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>1a. Administration</i>		
<i>Donor Dev't:</i>		
Total	9,829	5,300
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)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	6 PAF funded projects monitored in the 6 sub-counties in the district.
<i>Travel Inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,127	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,127	1,250
Output: Public Information Dissemination		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 34 parishes. 1 quarterly radio progra	Not implemented
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,606	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,606	0
Output: Local Policing		
Non Standard Outputs:	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.
<i>Allowances</i>		810

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	804	810
Output: Records Management		
Non Standard Outputs:	256 staff personal files opened in the central district registry.	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Information collection and management		
Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli. 1 filing cabinet procured for information office @ 900,000/=	Mails, parcels and district information collected from post office in Kamuli. 1 trip made by the information officer to Namayingo and Kaliro for consultations. 8 mails collected from Kampala. 1 district post office box renewed at Kamuli post off
<i>Subscriptions</i>		0
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	350
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	563	350
Output: Procurement Services		

Vote: 583 Buyende District

2013/14 Quarter 4

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:	service providers for works, services and supplies for the FY 2012/13 prequalified at district headquarters. 1 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision,	Assorted bid documents prepared by DPU at the district headquarters. 1 evaluation exercise for prequalification handled over to district,
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<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,575	750

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (1 administrative building partially constructed at district headquarters.)	1 (1 administration block partially constructed at district headquarters.)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	
<i>Non-Residential Buildings</i>		76,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,315	76,000
<i>Donor Dev't:</i>		0
Total	21,315	76,000

Output: Other Capital

Non Standard Outputs:	Not planned for	
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0

Vote: 583 Buyende District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

<i>Total</i>	0	0
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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	(Not planned for)	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties. 1 quarterly performance reports submitted to the ministry of finance.	3 months salary paid to 14 officers at district and sub-counties.
<i>General Staff Salaries</i>		24,360
<i>Travel Inland</i>		4,720
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		744
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>	17,699	24,360
<i>Non Wage Rec't:</i>	2,302	8,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,000	33,121

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Value of Other Local Revenue Collections	25000000 (25000000 other local revenue collection)	15000000 (15000000 other local revenue collection)
Value of LG service tax collection	3750000 (3750000 LG service tax)	27000000 (27000000 LG service tax)
Non Standard Outputs:	3 monthly revenue collection reviews carried out at district. 1 quarterly revenue collection reviews carried out at district 1 annual revenue collection reviews carried out at district.	1 quarterly local revenue assessment carried out in the district.

Vote: 583 Buyende District

2013/14 Quarter 4

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,024
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,630	1,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,630	1,024

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	28/04/2014 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/03/2014 (N/A)
Non Standard Outputs:	Data collection	2 consultation visits over the budget FY 2013/14 at LLGs.
<i>Allowances</i>		0
<i>Travel Inland</i>		1,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,004	1,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,004	1,655

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

Date for submitting annual LG final accounts to Auditor General	(Not planned for)	30/09/2014 (N/A)
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Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Updating books of accounts at district headquarters	Books of accounts updated at district.
<i>Travel Inland</i>		2,442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,782	2,442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,782	2,442

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

Non Standard Outputs:	3 months salary for Clerk to council, driver, stenographer secretary at district paid	1 set of minutes of council, boards and commissions submitted to zonal office in Jinja.
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	1 site inspection visit conducted during pilot surveying in the district.
	gratuity for district 16 political lea	1 trip made to MoH to acquire ambulance for Buyende district.
		1 district council mee
<i>Allowances</i>		37,127
<i>Books, Periodicals and Newspapers</i>		364
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		14,400
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,082
<i>Wage Rec't:</i>	26,910	14,400
<i>Non Wage Rec't:</i>	14,887	38,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,797	52,973

Output: LG procurement management services

Vote: 583 Buyende District**2013/14 Quarter 4****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

Non Standard Outputs:	1 District Contract Committee meeting held at district. 1 quarterly reports submitted to PPDA kampala.	Not implemented
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Allowances		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,517	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,517	1,000

Output: LG staff recruitment services

Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant 3 DSC meetings held at the disitric head quarters 3 monthly retainer fee for 4 DSC members pai	3 sets of DSC minutes submitted to MoPS, Kampala.
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Allowances		5,765
Gratuity Payments		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		0
Telecommunications		0
Travel Inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	0
Non Wage Rec't:	6,835	6,015
Domestic Dev't:		
Donor Dev't:		
Total	12,685	6,015

Output: LG Land management services

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications are expected to be cleared at district.)	0 (Not implemented)
No. of Land board meetings	1 (1 land board meeting held at district headquarters.)	0 (Not implemented)
Non Standard Outputs:	office of land management operated.	office of land management operated.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,962	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,962	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LG PAC Reports to be discussed by council)	1 (1 LG PAC Report discussed by council)
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 per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
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.	3 PAC meetings held at district headquarters. 1 set of PAC minutes submitted to MoPS, Kampala.
<i>Allowances</i>		5,420
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,951	5,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,951	5,610
Output: LG Political and executive oversight		

Vote: 583 Buyende District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

3 months salary 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.

Duty facilitation allowance payment schedule prepared a

<i>Allowances</i>		3,532
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,605
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Maintenance - Vehicles</i>		130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,220	11,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,220	11,067

Output: Standing Committees Services

Non Standard Outputs:

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

3 sector standing committee 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, Bu

<i>Allowances</i>		3,360
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,480	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,480	3,360

Additional information required by the sector on quarterly Performance

Vote: 583 Buyende District**2013/14 Quarter 4****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*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.)	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Non Standard Outputs:	3 monthly salaries paid to 19 NAADS staff in the district. Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.. 1 competetions and tours organised in Bugaya. Kagulu, Buyen	3 monthly salaries paid to 19 NAADS staff in the district. Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.. 1 competetions and tours organised in Bugaya. Kagulu, Buyen
<i>General Staff Salaries</i>		34,609
<i>Allowances</i>		1,033
<i>Social Security Contributions (NSSF)</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		317
<i>Consultancy Services- Short-term</i>		5,795
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Maintenance - Vehicles</i>		1,751
<i>Wage Rec't:</i>	34,609	34,609
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,908	10,595
<i>Donor Dev't:</i>		0
Total	47,517	45,204

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

No. of farmers receiving Agriculture inputs	462 (462 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	462 (462 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)
No. of farmers accessing advisory services	462 (462 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	904 (62 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)

Vote: 583 Buyende District**2013/14 Quarter 4****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 functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)
Non Standard Outputs:	135187250 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c	NAADS funds transferred to 6 LLGs.
<i>LG Conditional grants(capital)</i>		15,978
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	135,187	15,978
<i>Donor Dev't:</i>	0	0
Total	135,187	15,978
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	3 months salary for the 13 staff at district paid 1 District production office maintained & operated Assorted PMG activities supervised in all 6 sub counties PMA NSCG Investment projects monitored and evaluated 1 Quarterly work plans & quart	1 District production office maintained & operated
<i>General Staff Salaries</i>		34,560
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Extension wage</i>		3,656
<i>Telecommunications</i>		165
<i>Travel Inland</i>		1,482
<i>Fuel, Lubricants and Oils</i>		1,018
<i>Wage Rec't:</i>	41,476	38,217
<i>Non Wage Rec't:</i>	1,981	2,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,457	40,882
Output: Crop disease control and marketing		

Vote: 583 Buyende District

2013/14 Quarter 4

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 Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 technical staff planning meeting conducted at district Hqrs	1 technical staff planning meeting 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.	
	3 Visits for inspection, certification and qual	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.

<i>General Supply of Goods and Services</i>		31,266
<i>Travel Inland</i>		1,674
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,441	1,674
<i>Domestic Dev't:</i>	9,077	31,266
<i>Donor Dev't:</i>		
Total	10,518	32,940

Output: Farmer Institution Development

Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock vaccinated	0 (No data)	0 (N/A)
Non Standard Outputs:	1 Technical staff planning meetings conducted at district Hqrs	1 Technical staff planning meetings conducted at district Hqrs
	150 farmers trained on pasture development and nutrition	150 farmers trained on pasture development and nutrition
	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties

<i>Travel Inland</i>		1,680
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Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,680	1,680
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.
	20 compliance inspection visits made to fish landing sites and markets	20 compliance inspection visits made to fish landing sites and markets
	1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si	1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,657
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	1,657
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,657	1,657
Output: Vermin control services		
No. of parishes receiving anti-vermin services	9 (9 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 in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	0 (Not implemented)
Non Standard Outputs:	104 farmer sensitization meeting (500 farmers) on biodiversity and importance of wildlife conservation.	Not implemented
	350 farmers trained on control of crop destructive vermin	
	30 crop destructive vermin eliminated.	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 791 0

Domestic Dev't:

Donor Dev't:

Total 791 0**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	150 (150 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	150 (150 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)
Non Standard Outputs:	2 Entomological monitoring surveys conducted 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	3 Entomological monitoring surveys conducted in the district. 3 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties. 1 staff technical planning meeting conducted at district.

General Supply of Goods and Services 14,250

Travel Inland 900

Wage Rec't:

Non Wage Rec't: 1,657 900

Domestic Dev't: 3,750 14,250

Donor Dev't:

Total 5,407 15,150**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	15 (15 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No of businesses inspected for compliance to the law	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meetings organised at the district.)	1 (1 trade sensitisation meeting of 25 traders organised at the district.)
No of awareness radio shows participated in	1 (1 awareness radio shows participated in KBS radio station.)	1 (1 awareness radio shows participated in KBS radio station)
Non Standard Outputs:	Enterprise development in the district	Not implemented

Travel Inland 630

Wage Rec't:

Non Wage Rec't: 825 630

Domestic Dev't:

Donor Dev't:

Vote: 583 Buyende District**2013/14 Quarter 4****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>Total</i>	825	630
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Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned for)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (N/A)
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<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: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties)
No of cooperative groups supervised	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	270	270

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

Vote: 583 Buyende District**2013/14 Quarter 4****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		
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, Kakooge HCII, and Ngando HCII paid Drugs distributed to 10 health unit	3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid . 2 day quarterly performance review
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,063
<i>Workshops and Seminars</i>		899
<i>Staff Training</i>		220
<i>Books, Periodicals and Newspapers</i>		319
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		808
<i>District PHC wage</i>		191,804
<i>Telecommunications</i>		0
<i>Travel Inland</i>		21,104
<i>Fuel, Lubricants and Oils</i>		2,332
<i>Maintenance - Civil</i>		970
<i>Maintenance - Vehicles</i>		230
<i>Maintenance Other</i>		400
<i>Wage Rec't:</i>	229,235	191,804
<i>Non Wage Rec't:</i>	8,662	14,748
<i>Domestic Dev't:</i>		15,246
<i>Donor Dev't:</i>		0
Total	237,897	221,798

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	40 (40 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	30 (30 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)
Number of inpatients that visited the NGO hospital facility	150 (150 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	120 (120 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of outpatients that visited the NGO hospital facility	400 (400 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	350 (350 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)

Vote: 583 Buyende District**2013/14 Quarter 4****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		
Non Standard Outputs:	2 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5	Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted.
<i>LG Conditional grants(current)</i>		16,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,626	16,679
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,626	16,679

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	5 (5% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of trained health workers in health centers	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	120 (120 health workers in the 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.)
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,.)	5000 (5000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (15% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	800 (5% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	9 (9% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
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.)	6000 (6000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Number of inpatients that visited the Govt. health facilities.	2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	1600 (1600 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea
<i>LG Conditional grants(current)</i>		19,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,060	19,121

Vote: 583 Buyende District**2013/14 Quarter 4****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		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,060	19,121
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	3 mattresses for Nkondo HCIII procured.	35 mattresses supplied to Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII
<i>Furniture and Fixtures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,163	5,000
<i>Donor Dev't:</i>		0
Total	1,163	5,000
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)
No of staff houses constructed	1 (2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county.)	1 (2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		19,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	19,150
<i>Donor Dev't:</i>		0
Total	10,000	19,150
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)
No of maternity wards constructed	1 (1 maternity ward completed at Kagulu HCII in Kagulu sub-county)	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		9,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	9,500
<i>Donor Dev't:</i>		0
Total	2,500	9,500
Output: OPD and other ward construction and rehabilitation		

Vote: 583 Buyende District**2013/14 Quarter 4****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

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)
No of OPD and other wards constructed	2 (2 OPD with a latrine completed in Ikanda village, Ikanda parish, Buyende sub-county.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		10,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,798	10,493
<i>Donor Dev't:</i>		0
Total	17,798	10,493

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned for)	0 (N/A)
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 walkway connecting theatre and maternity ward completed at Kidera HCIV.	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.
<i>Other Structures</i>		32,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,414	32,467
<i>Donor Dev't:</i>		0
Total	8,414	32,467

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	1200 (1200 teachers paid; in following category)	1200 (1200 teachers paid in the district.)
	12 Headteacher Grade I	
	24 Deputy H/Teacher Grade I School	
	16 Head Teacher Grade II School	
	16 Deputy H/Teacher Grade II School	
	32 Head Teacher Grade III School	
	15 Head Teacher Grade IV School	
	1081 Education Asst. Grade III (Gr. III Teacher)	
	BUGAYA 238	
	BUYENDE148	
	KAGULU170	
	KIDERA144	
	NKONDO61)	

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1200 (1200 qualified primary teachers)	1200 (1200 teachers paid in the district.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,053,335
<i>Wage Rec't:</i>	1,131,500	1,053,335
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,131,500	1,053,335
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	30 (reduce drop out rate from 2 % to 1%)	0 (Nil)
No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools; Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	61000 (61000 pupils enrolled in upE)
Non Standard Outputs:	Not planned for	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,516	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	108,516	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	5 (5 classroom blocks at Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c.)	3 (3- classroom blocks constructed in the primary schools of :kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Butongole p/s in Buyende s/c, Iraapa p/s in Bugaya s/c, Ngandho p/s in Bugaya s/c.)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Non-Residential Buildings</i>		166,505
<i>Wage Rec't:</i>		0

Vote: 583 Buyende District**2013/14 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,000	166,505
<i>Donor Dev't:</i>		0
Total	121,000	166,505

6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)
No. of latrine stances constructed	15 (15 stances are to be constructed in 15 primary schools Of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Igaalaza p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Nabisiki p/s in Bugaya s/c, Ndolwa p/s in Buyende s/c, Ikanda p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Mirengeizo p/s in Kidera s/c, Itamia p/s in Kidera s/c)	35 (35 stances constructed in the schools as follows: Buyamba p/s in Bugaya s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c,)
Non Standard Outputs:	Not planned for	N/A
<i>Other Structures</i>		94,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,750	94,016
<i>Donor Dev't:</i>		0
Total	35,750	94,016

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned for)	6 (6 primary schools received furniture as follows: Kasaala p/s in Kidera s/c, Namusita p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c, Kakooge p/s in Buyende s/c.)
Non Standard Outputs:	Not planned for	N/A
<i>Furniture and Fixtures</i>		82,991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	82,991
<i>Donor Dev't:</i>		0
Total	0	82,991

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	125 (125 students to pass O level)	0 (N/A)

Vote: 583 Buyende District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

6. Education

No. of teaching and non teaching staff paid	104 (81,913,000 is to be paid to 104 secondary school as salaries for teachers)	104 (104 teachers in secondary schools in the the district.)
Non Standard Outputs:	N/A	N/A

Secondary Teachers' Salaries 82,112

Wage Rec't:	103,546	82,112
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	103,546	82,112

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	11500 (11500 students are to enroll in USE.)
Non Standard Outputs:	5000 students are to enroll in USE.	11500 students are to enroll in USE.

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	242,493	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	242,493	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)
No. of classrooms constructed in USE	2 (Not planned for)	4 (4 classrooms constructed at Kidera sss)
Non Standard Outputs:	Not planned for	N/A

Non-Residential Buildings 30,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,729	30,000
Donor Dev't:		0
Total	18,729	30,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 583 Buyende District

2013/14 Quarter 4

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

Non Standard Outputs:

payment of salaries to 7 technical officers and 2 support staff at DEO's office.
Office operations and expenses

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

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

1 quarterly SFG monitoring visit conducted in the district.

1 National headcount conducted in the district.

Office operations and expenses.

Q3 SFG reports submitted

<i>General Staff Salaries</i>		11,236
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		14,895
<i>Telecommunications</i>		0
<i>Travel Inland</i>		6,485
<i>Fuel, Lubricants and Oils</i>		1,812
<i>Wage Rec't:</i>	10,028	11,236
<i>Non Wage Rec't:</i>	2,446	19,992
<i>Domestic Dev't:</i>		3,200
<i>Donor Dev't:</i>		
Total	12,474	34,428

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)	8 (8 secondary schools are to be inspected in the district)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)
No. of inspection reports provided to Council	1 (1 inspection reports to be provided to council)	1 (1 inspection report submitted to council)
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)
Non Standard Outputs:	1 quartetly SFG monitoring reports prepared	1 quartetly SFG monitoring reports prepared.
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites	
<i>Travel Inland</i>		14,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,051	14,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,051	14,313

Vote: 583 Buyende District**2013/14 Quarter 4****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**Output: Sports Development services**

Non Standard Outputs:	assorted sports equipment for the district sports team participation and registration in the 2013 sportss meet district MDD competetion conducted participation and registration at the 2013 regional MDD competetions	Not implemented
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

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 senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid 1 quarterly supervision report for CAHP and Road fund Sub	3 months salary for the 3 officers at works office. 1 motor vehicle serviced at vakita petrol station Kamuli. 1 district gradder repaired at Kamuli petrol station. Assorted heavy road equipment hired in the district. 192 culverts supplied to
<i>General Staff Salaries</i>		3,567
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		27,986
<i>Allowances</i>		22,486
<i>Books, Periodicals and Newspapers</i>		130
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Bank Charges and other Bank related costs		750
Telecommunications		300
General Supply of Goods and Services		24,093
Travel Inland		4,272
Fuel, Lubricants and Oils		9,551
Maintenance - Vehicles		6,948
Wage Rec't:	3,146	3,567
Non Wage Rec't:	10,213	97,116
Domestic Dev't:		0
Donor Dev't:		
Total	13,359	100,683

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

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m 1 Lukotaime - Bulero road - 0.1km 1 Ngandho p/s - Wandago p/s road -1 km 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano -Ndulya - 6km 1 Buyumba -Igwaya- Kamugoya road -7 km 1 Buyanja -Kanganyanza road - 7 km)	0 (N/A)
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde - Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	Not implemented
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	14,660	0
Domestic Dev't:		0
Donor Dev't:		0
Total	14,660	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Routine maintenance of roads - 4.05 km)	5 (Routine maintenance of roads - 4.05 km)
Length in Km of Urban unpaved roads periodically maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km)	7 (7 kms of roads maintained in Buyende TC)

Vote: 583 Buyende District**2013/14 Quarter 4****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)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		23,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,109	23,878
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,109	23,878

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	11 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maintenance and sport improvement of Nagulu-Kyankoole road 10 km)	11 (Periodic maintenance and spot improvement of : Kiiga- Kiwongoire road in Kidera s/c; Rehabilitation of Malima junction- Nkondo road.)
Length in Km of District roads routinely maintained	60 (Routine mechanised road maintenance60kms maintained Nakawa L/S to Kisaikye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndalike 13km Mpunde to Irundu 10 km)	30 (spot improvement of: Gwase-Nabitula and Kabukye -Buyende market road; Nakabira -Bugaya road; makanga - iremerya road; kidera- kisaikye road. Inuula -Namulikya swamp road Periodic maintenance of Ndolwa Link 8.6 km, Ndalike -Irundu road 12km)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects	1 District road committee meeting held at district headquarters.
<i>LG Conditional grants(current)</i>		62,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,281	62,336
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	69,281	62,336

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

Vote: 583 Buyende District**2013/14 Quarter 4****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:	3 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284	3 months salary paid to senior water officer, assistant water officer.
	1 Quarterly progress	1 motor vehicle serviced at Kamuli shell petrol station. 1 GPS machine procured for the water office.
		1 quarterly report for quarter one submitted to Mbale TSU and Kampala.
<i>General Staff Salaries</i>		6,687
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>General Supply of Goods and Services</i>		30,661
<i>Travel Inland</i>		4,427
<i>Fuel, Lubricants and Oils</i>		2,175
<i>Maintenance - Vehicles</i>		480
<i>Wage Rec't:</i>	4,658	6,687
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,094	39,716
<i>Donor Dev't:</i>		
Total	9,752	46,403

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 6 bugaya sub county 6 kidera sub county 6 nkondo sub county 6 kagulu sub county 6 buyende sub county)	0 (Not implemented)
No. of supervision visits during and after construction	30 (supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	0 (Not implemented)
No. of water points tested for quality	30 (30 old water sources tested for quality in all the 5 sub counties 6 bugaya sub county 6 kidera sub county 6 nkondo sub county 6 kagulu sub county 6 buyende sub county)	0 (Not implemented)

Vote: 583 Buyende District

2013/14 Quarter 4

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 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 churche)	1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council churche)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	1 (1 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,041	0
<i>Donor Dev't:</i>		
Total	7,041	0
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	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	2 (3 water points are to be rehabilitated in any of the 6 subcounties of Buyende district.)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,865	0
<i>Donor Dev't:</i>		
Total	4,865	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	45 (45 committee members to be trained on water usage in 6 subcounties.)	0 (Not implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	1 (1 quarterly water and sanitation promotional event undertaken in the district.)	1 (1 quarterly water and sanitation promotional event undertaken in the district.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 advocacy activities on promoting water and sanitation in the district.)	1 (1 advocacy activities on promoting water and sanitation in the district.)
No. of water user committees formed.	5 (5 water user committees re-formed in the 6 subcounties.)	20 (20 old user water committees re-formed in the district.)
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 15 water user committees in the district. 1 Radio Talk Shows conducted.	Not implemented
<i>Travel Inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,228	0
<i>Domestic Dev't:</i>		2,800
<i>Donor Dev't:</i>		
Total	4,228	2,800
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs 1 quarterly Home Improvement campaigns conducted.	Assorted water and sanitation facilities assessed in the district. Assorted water data collected for Q4 FY2013/14 in the district.
<i>Travel Inland</i>		2,607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,273	2,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,273	2,607
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)
Non Standard Outputs:	Not planned for	N/A
<i>Other Structures</i>		12,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,356

Vote: 583 Buyende District**2013/14 Quarter 4****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

<i>Donor Dev't:</i>		0
Total	0	12,356

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	6 (6 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)
No. of deep boreholes rehabilitated	2 (2 boreholes to be rehabilitated in any of the s/cs of Buyende district.)	11 (11 boreholes rehabilitated in the district.)
Non Standard Outputs:	Not planned for	N/A
<i>Other Structures</i>		82,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,830	82,485
<i>Donor Dev't:</i>		0
Total	107,830	82,485

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	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 reforestation activities	1 quarterly accountability report for Q3 FY 2013/14 submitted to MoW&E, Kampala.
	1 quarterly supervision, monitoring, a	1 consultation made on the
<i>General Staff Salaries</i>		9,482
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		910
<i>Wage Rec't:</i>	8,085	9,482
<i>Non Wage Rec't:</i>	200	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,285	10,392

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

Vote: 583 Buyende District**2013/14 Quarter 4****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		
No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry mgt in 6 s/cs in 6 sensitisation meetings.)	0 (Not implemented)
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	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: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	0 (Not implemented)
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 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.
<i>Travel Inland</i>		2,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	2,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	2,175
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	150 (150 community men and women trained in ENR monitoring in the district.)	9 (1 sensitisation meeting conducted to train LCII chairpersons in Bugaya s/c.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		359

Vote: 583 Buyende District**2013/14 Quarter 4****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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 125 359*Domestic Dev't:**Donor Dev't:***Total** 125 359**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.)	0 (Not implemented)
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Non Standard Outputs:	1 Quarterly reports prepared and delivered to the line ministry.	Not implemented
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Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 200 0*Domestic Dev't:**Donor Dev't:***Total** 200 0**Output: Infrastructure Planning**

Non Standard Outputs:	1 urban centres planned for. 1 sub-county land coordinated in surveying at their respective s/cs	Not implemented
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Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 225 0*Domestic Dev't:**Donor Dev't:***Total** 225 0**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 583 Buyende District

2013/14 Quarter 4

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:	12 active community development workers in the office of district community development	12 active community development workers in the office of district community development.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the I
	1 quarterly progressive reports submitted to the	

<i>General Staff Salaries</i>		17,748
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	20,943	17,748
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,943	17,748

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 1 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coordinated, lost and abandoned children resettle	1 training in child protection conducted at district headquarters. District OVC data entered at district headquarters. Assorted vulnerability reduced in Buyende district.

<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meetings held at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya CDD outputs monitored in all the 6 sub co	1 technical staff meeting held at district headquarters. 1 hind tyre purchased for the field motorcycle at district.

<i>Printing, Stationery, Photocopying and Binding</i>		358
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Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,049
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,490	1,508
<i>Domestic Dev't:</i>		849
<i>Donor Dev't:</i>		
Total	2,490	2,357
Output: Adult Learning		
No. FAL Learners Trained	250 (250 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	100 (100 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)
Non Standard Outputs:	1 quarterly review meetings of FAL instructors held at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met	1 quarterly review meeting of FAL instructors held at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,408	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,408	3,600
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)
Non Standard Outputs:	1 youth council meetings held at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters.	1 youth council meeting held at district headquarters. 1 executive youth meeting held at district headquarters. 1 youth chairperson facilitated at district headquarters.
<i>Allowances</i>		192

Vote: 583 Buyende District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	1,692

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	<p>4 quarterly PWD council meetings held at district headquarters.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>8 PWD groups were disbursed funds from the district.</p> <p>4 quarterly monitoring of PWD groups in 6 sub-counties in the district.</p>	<p>4 groups of PWD facilitated in the district with special grant for PWDs.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>1 quarterly meeting of the special grant for PWD held at district headquarters.</p> <p>1 quarterly PWD council meeting held</p>
<i>General Supply of Goods and Services</i>		9,000
<i>Travel Inland</i>		2,202
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,105	11,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,105	11,202

Output: Reprerentation on Women's Councils

No. of women councils supported	0 (Not planned for)	1 (1 district women council supported at district headquarters.)
Non Standard Outputs:	<p>1 women council meeting held at the district head quarters.</p> <p>1 women executive meeting held at the district head quarters.</p> <p>1 monitoring and supervision of women projects.</p> <p>Womens day cerebrated</p> <p>Office of women council facilitated.</p> <p>1 women cha</p>	<p>1 women executive meeting held at the district head quarters.</p> <p>1 women council meeting held at the district head quarters.</p> <p>1 women chairperson facilitated at district headquarters.</p>

Vote: 583 Buyende District**2013/14 Quarter 4****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>Allowances</i>		192
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	1,692

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

Non Standard Outputs:

3 months salary for the district planner, population officer paid at district headquarters.

1 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.

1 Annual Performance Cont

3 months salary for the district planner, population officer paid at district headquarters.

1 Quarterly progress report for Q3 FY 2013/14 submitted to MoFPED, Kampala.

EFT forms submitted to UBOS offices in Kampala.

Updated administrative units

<i>General Staff Salaries</i>		6,346
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		250
<i>Travel Inland</i>		920
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,124	6,346
<i>Non Wage Rec't:</i>	1,353	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,477	7,816

Output: District Planning

No of minutes of Council meetings

3 (3 sets of minutes of council meetings with

3 (3 sets of minutes of council meetings with

Vote: 583 Buyende District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

with relevant resolutions	relevant resolutions held at district.)	relevant resolutions held at district.)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted at district.)	3 (3 sets of TPC meetings conducted at district.)
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 District planner 1 Senior planner 1 Population officer.)
Non Standard Outputs:	1 feed back meetings held at sub county level	Not implemented
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	0

Output: Statistical data collection

Non Standard Outputs:	2013 statistical abstract updated at district.	Not implemented
<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: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	Not implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	693	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	693	0

Output: Management Information Systems

Vote: 583 Buyende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware. 1 quarterly LOGICS reports submitted to the MOLG planning unit connected to mobile internet	Not implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	300	0
Output: Operational Planning		
Non Standard Outputs:	1 quarterly status report on implementation of mitigation measures for LDG projects prepared Environmental impact assessment report for all district LDG projects prepared	1 Q3 progress report for FY 2013/14 submitted to MoFPED, Kampala. Assorted school enrollment data collected and prepared at district headquarters. 1 Q3 LGMSD accountability submitted to MoLG, Kampala.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	650	1,819
<i>Donor Dev't:</i>		
Total	900	1,819
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government 1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government 1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	295	0

Vote: 583 Buyende District**2013/14 Quarter 4****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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10. Planning

Domestic Dev't:	1,768	0
Donor Dev't:		
Total	2,063	0

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

Non Standard Outputs:	Not planned for	1 laptop computer procured for the planning unit.
<i>Machinery and Equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,000
<i>Donor Dev't:</i>		0
Total	0	2,000

Output: Other Capital

Non Standard Outputs:	Window curtains and carpets procured for DPU.	Not implemented
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		0
Total	1,125	0

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

Non Standard Outputs:	3 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 office typist	3 months Salary for 3 officers paid at district, 1 examiner of accounts 1 internal auditor 1 office typist.
	1 workshops and seminars in Kampala.	1 motor cycle repaired at Kamuli gaurage.
	1 uganda local government internal auditor's association AGM attended in	1 computer serviced at district headquarters.

Vote: 583 Buyende District**2013/14 Quarter 4****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		
General Staff Salaries		3,374
Workshops and Seminars		0
Computer Supplies and IT Services		100
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Travel Inland		0
Maintenance - Vehicles		247
Wage Rec't:	5,857	3,374
Non Wage Rec't:	1,781	437
Domestic Dev't:	400	
Donor Dev't:		
Total	8,038	3,811

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly internal department audit conducted at district headquarters.)	1 (1 quarterly internal department audit conducted at district headquarters.)
Date of submitting Quaterly Internal Audit Reports	10/07/2014 (Every 10th of subsequent month of the next quarter.)	10/07/014 (on 10/07/014)
Non Standard Outputs:	1 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing of UPE capitation grant in 92 primary schools. 1 quarterly auditing of USE ca	1 special audit conducted at Nkondo s/c headquarters. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.
Travel Inland		2,003
Wage Rec't:		
Non Wage Rec't:	1,741	2,003
Domestic Dev't:		
Donor Dev't:		
Total	1,741	2,003

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,692,740	1,574,552
Non Wage Rec't:	431,160	431,160
Domestic Dev't:	763,981	763,981
Donor Dev't:		
Total	2,769,693	2,769,693

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;	12 months salary for 38 staff paid at district headquarters and subcounties. 3 trip made to MoFPED, Kampala for consultations. 1 ram constructed at administration latrine at district headquarters. 3 trip made by PAS to MoLG for consultation.	0	No challenges faced
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Expenditure

211101 General Staff Salaries	140,304	265,575	189.3%
211103 Allowances	0	2,350	N/A
213001 Medical Expenses(To Employees)	500	400	80.0%
213002 Incapacity, death benefits and funeral expenses	1,000	280	28.0%
221001 Advertising and Public Relations	9,000	120	1.3%
221002 Workshops and Seminars	0	1,888	N/A
221003 Staff Training	0	880	N/A
221007 Books, Periodicals and Newspapers	540	545	100.8%
221008 Computer Supplies and IT Services	700	1,739	248.4%
221009 Welfare and Entertainment	500	3,916	783.1%
221010 Special Meals and Drinks	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	3,541	177.1%
221012 Small Office Equipment	200	2,074	1037.1%

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221014 Bank Charges and other Bank related costs	1,200	50	4.2%	
222001 Telecommunications	600	1,672	278.7%	
224002 General Supply of Goods and Services	500	250	50.0%	
227001 Travel Inland	0	29,098	N/A	
227004 Fuel, Lubricants and Oils	12,000	20,369	169.7%	
228001 Maintenance - Civil	0	110	N/A	
228002 Maintenance - Vehicles	13,801	19,171	138.9%	
228004 Maintenance Other	1,200	370	30.8%	
	<i>Wage Rec't:</i> 140,304	<i>Wage Rec't:</i> 265,576	<i>Wage Rec't:</i> 189.3%	
	<i>Non Wage Rec't:</i> 126,837	<i>Non Wage Rec't:</i> 87,048	<i>Non Wage Rec't:</i> 68.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,275	<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 267,141	Total 354,898	Total 132.9%	

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,

Data entry forms submitted to MoPS, Kampala.

10 performance contracts submitted to MoPS, Kampala

Clearance/ permission for recruitment of health workers collected from kampala.

New recruited staff verified in the district.

30 paychange reports

Expenditure

221008 Computer Supplies and IT Services	0	500	N/A	
221009 Welfare and Entertainment	200	1,256	627.8%	
221011 Printing, Stationery, Photocopying and Binding	6,069	5,077	83.6%	
222001 Telecommunications	480	100	20.8%	
227001 Travel Inland	6,020	6,165	102.4%	
227004 Fuel, Lubricants and Oils	6,300	1,806	28.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,569	<i>Non Wage Rec't:</i> 14,403	<i>Non Wage Rec't:</i> 66.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 500	<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 21,569	Total 14,903	Total 69.1%	

Output: Capacity Building for HLG

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	No challenges faced
No. (and type) of capacity building sessions undertaken	12 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)	3 (3 officers supported in training courses. 48 newly recruited medical workers inducted at district headquarters. CBG activities monitored and evaluated in the district. 1 day workshop training of s/c councillors, s/c SAS, sub-accountants and CDOs on HIV/AIDs, gender and environment mainstreaming conducted at district headquarters.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	17,193	20,074	116.8%
221003 Staff Training	19,853	1,875	9.4%
227001 Travel Inland	2,270	1,323	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	39,316	<i>Domestic Dev't:</i> 23,272	<i>Domestic Dev't:</i> 59.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,316	Total 23,272	Total 59.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	0 (N/A)	.00	Inadequate funding
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 2 quarterly visits to PAF funded projects conducted in the district. 6 LLGs re-assessed for the FY 2012/13.		

Expenditure

227001 Travel Inland	28,509	4,651	16.3%
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	28,509	<i>Non Wage Rec't:</i>	4,651	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,509	Total	4,651	Total	16.3%

Output: Public Information Dissemination

0 Inadequate funding

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.	Data and report collected and submitted to kampala. 1 disaster report for Bugaya s/c submitted to Kampala.
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Expenditure

221001 Advertising and Public Relations	0	4,300		N/A	
227001 Travel Inland	6,424	360		5.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,424	<i>Non Wage Rec't:</i>	4,660	<i>Non Wage Rec't:</i>	72.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,424	Total	4,660	Total	72.5%

Output: Local Policing

0

Non Standard Outputs:	12 security meetings held at the district. 20 Daily security patrols conducted at the district. 12 Rescue trips made in the district.	12 security meetings held at the district. 60 Daily security patrols conducted at the district. 36 Rescue trips made in the district.
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Expenditure

211103 Allowances	3,214	3,060		95.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,214	<i>Non Wage Rec't:</i>	3,060	<i>Non Wage Rec't:</i>	95.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,214	Total	3,060	Total	95.2%

Output: Records Management

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:		N/A	0	Inadequate funding
	1024 staff personal files opened in the central district registry.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	295	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	295	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	295	4.9%

Output: Information collection and management

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Mails, parcels and district information collected from post office in Kamuli.	0	No challenges faced
	1 District Website established and maintained at district headquarters.	1 trip made by the information officer to Namayingo and Kaliro for consultations.		
	365 News papers purchased at district.	8 mails collected from Kampala.		
	1 Digital photo camera purchased for district information officer.	1 district post office box renewed at Kamuli post off		
	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

221017 Subscriptions	0	51	N/A
227001 Travel Inland	1,523	2,161	141.9%

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	2,253	<i>Non Wage Rec't:</i>	2,212	<i>Non Wage Rec't:</i>	98.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,253	Total	2,212	Total	98.2%

Output: Procurement Services

0 No challenges faced

Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 award letter submitted to Jinja auditor general's office.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 workplan for FY2013/14 submitted to PPDA, kampala
	1 evaluation exercise for prequalificaion handled over to district,	Updates on procurement procedures got from PPDA, Kampala.
	4 adverts for Bid application run in new vision,	1 advert (Bid notice no.3) made in the newvision.
	4 bid evaluation meetings held at district,	1 trip made to office
	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

211103 Allowances	0	2,770	N/A
221001 Advertising and Public Relations	0	1,692	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%
227001 Travel Inland	5,000	3,564	71.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	8,336
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,300	Total	8,336
			132.3%

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)	1 (1 administration block partially constructed at district headquarters.)	100.00	
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (1 council hall to be rehabilitated at district headquarters.)	0 (N/A)	.00	
Non Standard Outputs:	2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters.			
	3 latrines and urinals renovated at district headquarters.			

Expenditure

231001 Non-Residential Buildings	137,000	76,000	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,000	76,000	55.5%
Donor Dev't:		0	0.0%
Total	137,000	76,000	55.5%

Output: Other Capital

		0	
Non Standard Outputs:	2 fans and assorted curtains procured for CAO's office at district headquarters		

Expenditure

231007 Other Structures	0	1,786	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	1,786	89.3%
Donor Dev't:		0	0.0%
Total	2,000	1,786	89.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	15/07/2013 (on 15/07/2013 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.	12 months salary paid to 14 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.	Receipts collected from URA offices in Jinja.		
		6 months salary paid to 14 officers at district and sub-counties		
		Release papers collected from kampala by cfo.		
		1 internet moder		

Expenditure

211101 General Staff Salaries	70,795	91,665	129.5%
227001 Travel Inland	9,206	19,094	207.4%
227004 Fuel, Lubricants and Oils	0	8,550	N/A
221002 Workshops and Seminars	0	2,690	N/A
221003 Staff Training	0	350	N/A
221008 Computer Supplies and IT Services	0	1,184	N/A
221011 Printing, Stationery, Photocopying and Binding	0	7,623	N/A
221012 Small Office Equipment	0	837	N/A
221014 Bank Charges and other Bank related costs	0	854	N/A
222001 Telecommunications	0	650	N/A
<i>Wage Rec't:</i>	70,795	<i>Wage Rec't:</i> 91,665	<i>Wage Rec't:</i> 129.5%
<i>Non Wage Rec't:</i>	9,206	<i>Non Wage Rec't:</i> 41,831	<i>Non Wage Rec't:</i> 454.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,001	Total 133,496	Total 166.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (15000000 LG service tax)	108000000 (108000000 LG service tax)	720.00	No challenges faced.
Value of Other Local Revenue Collections	100000000 (100000000 other local revenue collection)	390000000 (390000000 other local revenue collection)	39.00	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	3 quarterly revenue collection reviews carried out at kidera s/c.
	4 quarterly revenue collection reviews carried out at district	Performance of revenue centres established in 5 s/cs.
	1 annual revenue collection reviews carried out at district.	Assorted Receipts for funds released collected from the s/cs.
		3 mobilisation meetings of revenue from forest products conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	170	N/A
227001 Travel Inland	6,519	6,585	101.0%
227004 Fuel, Lubricants and Oils	0	156	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,519	6,911	106.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,519	6,911	106.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)	15/03/2014 (N/A)	#Error	No challenges faced.
Date of Approval of the Annual Workplan to the Council	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)	28/04/2014 (N/A)	#Error	
Non Standard Outputs:	N/A	2 consultation visits over the budget FY 2013/14 at LLGs.		

Expenditure

211103 Allowances	8,015	4,781	59.6%
227001 Travel Inland	0	1,655	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,015	6,436	80.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,015	6,436	80.3%

Output: LG Expenditure management Services

0 No challenges faced.

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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, 1 trip made to OAG, kampala to discuss the management letter on 17/02/2014 and 21/02/2014. Q1 and Q2 financial statements of district
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	881	N/A
227001 Travel Inland	2,154	1,952	90.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,154	<i>Non Wage Rec't:</i> 2,833	<i>Non Wage Rec't:</i> 131.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,154	Total 2,833	Total 131.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (30/09/2013 1 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	Books of accounts updated at district.		

Expenditure

227001 Travel Inland	7,128	3,147	44.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,128	<i>Non Wage Rec't:</i> 3,147	<i>Non Wage Rec't:</i> 44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,128	Total 3,147	Total 44.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

1. Higher LG Services

Output: LG Council Administration services

0 No challenges faced.

<p>Non Standard Outputs:</p> <p>12 months salary for Clerk to council, driver, stenographer secretary at district paid</p> <p>ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid</p> <p>gratuity for district 16 political leaders paid</p> <p>budget estimates for the FY 2013/14 approved by council at district headquarters.</p> <p>Budget estimates for the FY 2013/14 laid to council at the district.</p> <p>5- year development work plan for the FY 2013/14 approved by council at the district.</p> <p>5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.</p> <p>5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.</p> <p>Procurement work plan for the FY 2013/14 approved by council at the district.</p>	<p>12 monthly duty facilitation paid to speaker and deputy speaker at district headquarters.</p> <p>11 district council meetings conducted at district headquarters.</p> <p>1 trip made by clerk to council to OAG's office to answer audit queries.</p> <p>Ex gratia for 96</p>
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Expenditure

211103 Allowances	59,546	75,306	126.5%
221007 Books, Periodicals and Newspapers	0	1,319	N/A
221009 Welfare and Entertainment	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
221012 Small Office Equipment	0	246	N/A
221014 Bank Charges and other Bank related costs	0	351	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	78,235	N/A

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

222001 Telecommunications	0	390		N/A
227001 Travel Inland	0	10,598		N/A
Wage Rec't:	107,640	Wage Rec't: 78,235	Wage Rec't:	72.7%
Non Wage Rec't:	59,546	Non Wage Rec't: 90,360	Non Wage Rec't:	151.7%
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	167,186	Total 168,595	Total	100.8%

Output: LG procurement management services

0 Inadequate funding

Non Standard Outputs: 4 District Contract Committee meetings held at district. 3 District Contract Committee meetings held at district.
4 quarterly reports submitted to PPDA kampala.

Expenditure

211103 Allowances	6,069	5,315		87.6%
221009 Welfare and Entertainment	0	140		N/A
221011 Printing, Stationery, Photocopying and Binding	0	365		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,069	Non Wage Rec't: 5,820	Non Wage Rec't:	95.9%
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	6,069	Total 5,820	Total	95.9%

Output: LG staff recruitment services

0 No challenges faced

Non Standard Outputs: 12 months salary paid for 1 chairperson district service commission. 12 months salary paid for 1 chairperson district service commission.
1 principal personnel officer. 12 DSC meetings held at the district head quarters
1 assistant records officer. 12 DSC meetings held at the district head quarters
1 office attendant. 12 monthly retainer fee for 4 DSC members paid
230 vacancies filled in the district
annual subscription fee for ADSC at district paid
Assorted DSC reference books procured

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211103 Allowances	27,338	11,019	40.3%	
213004 Gratuity Payments	0	3,000	N/A	
221007 Books, Periodicals and Newspapers	0	943	N/A	
221009 Welfare and Entertainment	0	1,300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	896	N/A	
221014 Bank Charges and other Bank related costs	0	70	N/A	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
222001 Telecommunications	0	500	N/A	
227001 Travel Inland	0	4,059	N/A	
227004 Fuel, Lubricants and Oils	0	2,033	N/A	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 57.7%	
<i>Non Wage Rec't:</i>	27,338	<i>Non Wage Rec't:</i> 23,820	<i>Non Wage Rec't:</i> 87.1%	
<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	50,738	Total 37,320	Total 73.6%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	3 (3 land board meetings held at district headquarters.)	75.00	nadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (N/A)	.00	
Non Standard Outputs:	office of land management operated.	12 land applications are expected to be cleared at district.		
		Q3 land board minutes submitted to MLHUD, Jinja.		

Expenditure

211103 Allowances	7,849	3,000	38.2%	
221009 Welfare and Entertainment	0	100	N/A	
221012 Small Office Equipment	0	600	N/A	
222001 Telecommunications	0	200	N/A	
227001 Travel Inland	0	2,020	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,849	<i>Non Wage Rec't:</i> 5,920	<i>Non Wage Rec't:</i> 75.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,849	Total 5,920	Total 75.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	4 (4 LG PAC Reports discussed by council)	100.00	No challenges faced.
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	400.00	
Non Standard Outputs:	12 PAC meetings held at the disitric head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.	12 PAC meetings held at the disitric head quarters. 1 Q3 PAC reports submitted to molg, kampala. 7 set of PAC minutes submitted to MoPS, Kampala.		

Expenditure

211103 Allowances	15,805	14,030	88.8%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
222001 Telecommunications	0	100	N/A
227001 Travel Inland	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,805	15,410	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,805	15,410	97.5%

Output: LG Political and executive oversight

0 No challenges faced.

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	12 months duty allowances for 4 DEC members at district paid.
	12 months duty allowances for 4 DEC members at district paid	
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report 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 maintaned at district. 4 filing cabinets, furniture procured at district.	

Expenditure

211103 Allowances	0	9,283	N/A
221007 Books, Periodicals and Newspapers	0	373	N/A
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
222001 Telecommunications	0	350	N/A
227001 Travel Inland	56,879	26,986	47.4%
227004 Fuel, Lubricants and Oils	0	15,820	N/A
228002 Maintenance - Vehicles	0	229	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,879	53,341	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,879	53,341	93.8%

Output: Standing Committees Services

0 No challenges faced.

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<p>Non Standard Outputs:</p> <p>Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.</p> <p>budget frame work paper for the FY 2013/14 discussed by sector committee at district</p> <p>5- year development workplan for the FY 2013/14 discussed by sector committee at district.</p> <p>4 quarterly sector reports discussed by the general purpose committee at district.</p> <p>8 sector standing committee meetings held at the district head quarters</p> <p>4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.</p> <p>Mobilisation of sector 9 committee members for the sector committees at district.</p> <p>13 sector committee reports prepared and submitted to CAO's office.</p>	<p>12 sector standing committee meetings held at the district head quarters.</p> <p>12 monthly duty facilitation to chairperson GPC paid at district headquarters</p>
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Expenditure

211103 Allowances	21,919	15,980	72.9%
221009 Welfare and Entertainment	0	250	N/A
227001 Travel Inland	0	600	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,919	<i>Non Wage Rec't:</i> 16,830	<i>Non Wage Rec't:</i> 76.8%
<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	21,919	Total 16,830	Total 76.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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.)	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	100.00	No challenges made.
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid to 19 NAADS staff in the district.	4 NAADS Planning workshops attended at NAADS secretariat, Kampala.		
	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	12 months NSSF contribution paid at district. 12 months Social contribution/PAYE paid at district.		
	1 annual agricultural show conducted and attended in Jinja.	4 monitoring and evaluation visit conducted to all 6 sub-counties in the distri		
	6 competetions and tours organised in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.			
	6 trainings of higher level farmer organisations conducted in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera..			
	6 Higher level farmer organisations established and registered in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera..			
	4 Conduct radio talk shows organised in the district about NAADS activities.			
	6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,			
	4 Technical audits and monitoring visits carried out in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.			
	2 semi and 1 annual review meetings carried out in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.			
	6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council			

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211101 General Staff Salaries	138,435	138,435	100.0%
211103 Allowances	0	2,123	N/A
212101 Social Security Contributions (NSSF)	0	3,273	N/A
221002 Workshops and Seminars	0	12,085	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,107	N/A
225001 Consultancy Services- Short-term	51,632	17,212	33.3%
227001 Travel Inland	0	20,245	N/A
227004 Fuel, Lubricants and Oils	0	9,300	N/A
228002 Maintenance - Vehicles	0	4,615	N/A
<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 100.0%
<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>	51,632	<i>Domestic Dev't:</i> 70,960	<i>Domestic Dev't:</i> 137.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	190,067	Total 209,396	Total 110.2%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1845 (1845 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1362 (1362 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	73.82	No challenges faced
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)	0	

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmers accessing advisory services	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1808 (62 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	97.99	
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.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	100.00	
Non Standard Outputs:	<p>540,749,000 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c</p> <p>1 NAADS workplan, budget, progressive reports prepared at district headquarters.</p> <p>4 mobilisation meetings of beneficiaries conducted in the district.</p> <p>4 quarterly facilitation of CBFs met.</p> <p>Assorted agricultural advisory services provided to farmers in the district.</p> <p>1 Marketing group facilitated in the district.</p> <p>4 monitoring and evaluation review meetings conducted in the district.</p> <p>12 months salary paid to 6 sub county NAADS coordinators,</p>	NAADS funds transferred to 6 LLGs.		

Expenditure

263201 LG Conditional grants(capital)	540,749	522,253	96.6%
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	540,749	<i>Domestic Dev't:</i>	522,253	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	540,749	Total	522,253	Total	96.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No challenges faced

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

Expenditure

211101 General Staff Salaries	108,311	115,916	107.0%		
221007 Books, Periodicals and Newspapers	80	696	870.0%		
221008 Computer Supplies and IT Services	550	700	127.3%		
221011 Printing, Stationery, Photocopying and Binding	240	662	275.8%		
221408 Agricultural Extension wage	57,592	21,473	37.3%		
222001 Telecommunications	0	165	N/A		
227001 Travel Inland	5,564	3,755	67.5%		
227004 Fuel, Lubricants and Oils	1,490	2,138	143.5%		
<i>Wage Rec't:</i>	165,902	<i>Wage Rec't:</i>	137,389	<i>Wage Rec't:</i>	82.8%
<i>Non Wage Rec't:</i>	7,924	<i>Non Wage Rec't:</i>	8,116	<i>Non Wage Rec't:</i>	102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	173,827	Total	145,506	Total	83.7%

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	4 technical staff planning meetings conducted at district Hqrs		
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	24 Surveillance visits and farmer sensitisation meetings on crop pests and diseases, invasive species including striga conducted.		
	24 Backstopping visits conducted to sub counties.	18 Backstopping visits to 6 subcounties conducted.		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	1		
	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.			

Expenditure

224002 General Supply of Goods and Services	36,306	31,266	86.1%
227001 Travel Inland	5,765	5,749	99.7%
227004 Fuel, Lubricants and Oils	0	840	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,765	6,589	114.3%
Domestic Dev't:	36,306	31,266	86.1%
Donor Dev't:		0	0.0%
Total	42,071	37,854	90.0%

Output: Farmer Institution Development

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				
227001 Travel Inland	0	3,141	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		3,141	0.0%	
Donor Dev't:		0	0.0%	
Total	0	3,141	0.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0	No challenges faced,
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	0 (No data)	0 (N/A)	0	
Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs 600 farmers trained on pasture development and nutrition 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	18 Supervisory visits conducted on livestock disease control activities, including community sensitisations, inspection, certification & quality assurance of vet inputs. 18 surveillance visits for foot and mouth disease conducted in the 6 s/cs of Buyen		

Expenditure

227001 Travel Inland	6,719	6,909	102.8%
227004 Fuel, Lubricants and Oils	0	692	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,719	7,601	113.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,719	7,601	113.1%

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. 80 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 4 technical staff planning meetings conducted	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 62 compliance inspection visits made to fish landing sites and markets. 4 technical staff planning meetings conducted in the district.		

Expenditure

224002 General Supply of Goods and	0	1,731	N/A
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Services*

227001 Travel Inland	6,627	5,481	82.7%	
282091 Tax Account	0	1,842	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,627	<i>Non Wage Rec't:</i> 7,323	<i>Non Wage Rec't:</i> 110.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,731	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,627	Total 9,054	Total 136.6%	

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.)	18 (18 parishes in the district receiving anti-vermin services in Nkondo, and Buyende.)	46.15	Inadequate funding
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	25 (25 Operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	20.83	
		2 operations conducted in Nkondo and Buyende s/cs and 25 monkeys were killed)		
Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.	6 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.		
	1500 farmers trained on control of crop destructive vermin	10 crop destructive vermin eliminated.		
	120 crop destructive vermin eliminated.	2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.		
		7 c		

Expenditure

211103 Allowances	3,163	2,294	72.5%	
221011 Printing, Stationery, Photocopying and Binding	0	78	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,163	<i>Non Wage Rec't:</i> 2,372	<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 3,163	Total 2,372	Total 75.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 Tsetse control traps in the field in Bugaya, Kagulu,	300 (300 Tsetse control traps in the field in Bugaya, Kagulu,	50.00	Inadequate funding
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	Buyende, Buyende Tc, Nkondo and Kidera s/cs)	Buyende, Buyende Tc, Nkondo and Kidera s/cs)		
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.	12 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties.		
	600 tsetse control traps maintained and serviced in the field	4 staff technical planning meeting conducted at district.		
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties			
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties			
<i>Expenditure</i>				
224002 General Supply of Goods and Services	21,627	14,250		65.9%
227001 Travel Inland	0	3,744		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	83.2%

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.)	0 (N/A)	.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.)	0 (N/A)	.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 meeting of 50 traders organised at the district.)	50.00	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	3 (3 awareness radio shows participated in KBS radio station.)	75.00	
Non Standard Outputs:	Enterprise development in the district	N/A		

Expenditure

227001 Travel Inland	3,300	1,530	46.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 46.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,300	Total 1,530	Total 46.4%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	N/A
No. of enterprises linked to UNBS for product quality and standards	56 (56 businesses linked to UNBS for product quality and standards.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,000	900	90.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 90.0%	
<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	1,000	Total 900	Total 90.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	0 (N/A)	.00	Inadequate funding
No. of cooperative groups mobilised for registration	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	100.00	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of cooperative groups supervised 15 (15 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;) 0 (N/A) .00

Non Standard Outputs: 25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera N/A

Expenditure

227001 Travel Inland	1,080		1,430		132.4%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	132.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,080	Total	1,430	Total	132.4%

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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, Kakooge 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, Kakooge 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>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, Kakooge HCII, and Ngando HCII paid.</p> <p>10 gas cylinders withdrawn from 1</p>		
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Expenditure

211101 General Staff Salaries	0	1,144	N/A
211103 Allowances	8,000	13,233	165.4%
221002 Workshops and Seminars	8,000	10,123	126.5%
221003 Staff Training	5,000	25,606	512.1%
221007 Books, Periodicals and Newspapers	600	433	72.1%
221008 Computer Supplies and IT Services	1,000	100	10.0%
221009 Welfare and Entertainment	1,000	815	81.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,523	152.3%
221012 Small Office Equipment	0	2,460	N/A

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221014 Bank Charges and other Bank related costs	500	808	161.5%	
221407 District PHC wage	916,941	916,941	100.0%	
222001 Telecommunications	0	840	N/A	
227001 Travel Inland	3,000	72,837	2427.9%	
227004 Fuel, Lubricants and Oils	3,747	22,312	595.6%	
228001 Maintenance - Civil	0	970	N/A	
228002 Maintenance - Vehicles	0	230	N/A	
228004 Maintenance Other	0	400	N/A	
Wage Rec't:	916,941	916,940	100.0%	
Non Wage Rec't:	34,647	53,519	154.5%	
Domestic Dev't:		15,806	0.0%	
Donor Dev't:		84,507	0.0%	
Total	951,587	1,070,773	112.5%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	160 (160 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	155 (155 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	96.88	No challenges faced.
Number of inpatients that visited the NGO hospital facility	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	616 (616 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	102.67	
Number of outpatients that visited the NGO hospital facility	1600 (1600 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	1770 (1770 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	110.63	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 8 workplans and budgets implemented and lower level health units supervised.
 2- Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out.
 3- immunization improved.
 4 - Hygiene and sanitation promoted.
 5 - support supervision.
 6 -Do school health programs. - HUMC meetings Conducted.
 7- H/unit premises maintained.
 8 - Staff welfare catered for.
 9 - Clinical management of patients.
 10- CB-DOTs promoted.

Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out.
 3- immunization improved.
 4 - Hygiene and sanitation promoted.
 5 - support supervision.
 6 -Do school health programs. - HUMC meetings Conducted.

Expenditure

263101 LG Conditional grants(current)	90,505	62,543	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,505	62,543	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,505	62,543	69.1%

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	70 (70 of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	93.33	No challenges faced.
Number of trained health workers in health centers	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120 (120 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.	6 (6 training sessions held at district.)	4 (4 training sessions held at district.)	66.67	
Number of outpatients that visited the Govt. health facilities.	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	45000 (45000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	37.50	

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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. and proportion of deliveries conducted in the Govt. health facilities	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	3400 (3400 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	52.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	99 (99% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	110.00	
No. of children immunized with Pentavalent vaccine	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	46000 (46000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	131.43	
Number of inpatients that visited the Govt. health facilities.	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	8600 (8600 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	107.50	
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea		

Expenditure

263101 LG Conditional grants(current)	92,239	86,552	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,239	86,552	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,239	86,552	93.8%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.	35 mattresses supplied to Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII	0	No challenges faced.
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Expenditure

231006 Furniture and Fixtures	4,654	5,000	107.4%	
<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>	4,654	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 107.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,654	Total 5,000	Total 107.4%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for.)	0 (N/A)	0	N/A
No of staff houses constructed	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	2 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	200.00	
Non Standard Outputs:	Not planned for.	N/A		

Expenditure

231002 Residential Buildings	40,000	61,761	154.4%	
<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>	40,000	<i>Domestic Dev't:</i> 61,761	<i>Domestic Dev't:</i> 154.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,000	Total 61,761	Total 154.4%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for.)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)	100.00	
Non Standard Outputs:	Not planned for.	N/A		

Expenditure

231001 Non-Residential Buildings	10,000	9,500	95.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 9,500	<i>Domestic Dev't:</i> 95.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 9,500	Total 95.0%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for.)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)	0 (N/A)	.00	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Not planned for. N/A

Expenditure

231001 Non-Residential Buildings	71,194	32,793	46.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	71,194	<i>Domestic Dev't:</i> 32,793	<i>Domestic Dev't:</i> 46.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	71,194	Total 32,793	Total 46.1%	

Output: Theatre construction and rehabilitation

No of theatres constructed 0 (Not planned for.) 0 (N/A) 0 No challenges faced.

No of theatres rehabilitated 0 (Not planned for.) 0 (N/A) 0

Non Standard Outputs: 1 walkway connecting theatre and maternity ward constructed at Kidera HCIV. 1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.

Expenditure

231007 Other Structures	33,656	62,467	185.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	33,656	<i>Domestic Dev't:</i> 62,467	<i>Domestic Dev't:</i> 185.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,656	Total 62,467	Total 185.6%	

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 1200 (1200 teachers paid; in following category) 1200 (1200 teachers paid in the district.) 100.00 No challenges faced.

- 12 Headteacher Grade I
- 24 Deputy H/Teacher Grade I School
- 16 Head Teacher Grade II School
- 16 Deputy H/Teacher Grade II School
- 32 Head Teacher Grade III

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	School 15 Head Teacher Grade IV School 1081 Education Asst. Grade III (Gr. III Teacher) BUGAYA 238 BUYENDE148 KAGULU170 KIDERA144 NKONDO61)			
No. of qualified primary teachers	1200 (1200 qualified primary teachers)	1200 (1200 teachers paid in the district.)		100.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	4,457,714	4,525,999		101.5%
	<i>Wage Rec't:</i> 4,525,999	<i>Wage Rec't:</i> 4,525,999	<i>Wage Rec't:</i>	100.0%
	<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>	<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 4,525,999	Total 4,525,999	Total	100.0%

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

No. of pupils sitting PLE	2500 (2500 pupils sitting PLE)	0 (N/A)		.00	N/A
No. of Students passing in grade one	100 (100 students passing in grade one)	0 (N/A)		.00	
No. of student drop-outs	120 (reduce drop out rate from 2 % to 1%)	0 (Nil)		.00	
No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools; Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	61000 (61000 pupils enrolled in upE)		108.26	
Non Standard Outputs:	Not planned for	N/A			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	440,235	448,377		101.8%	

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	440,235	<i>Non Wage Rec't:</i>	448,377	<i>Non Wage Rec't:</i>	101.8%
<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	440,235	Total	448,377	Total	101.8%

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

No. of classrooms constructed in UPE	12 (4 of 3- classroom blocks with office and store at Kyankoolo p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)	33 (11-3 classroom blocks constructed at st. Paul Mpunde p/s in Kagulu s/c, Kasaala p/s in Kidera p/s, Wesunire p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Kinaitakali p/s in Bugaya s/c and Kasaala p/s in Kidera s/c.. 3- classroom block constructed at Ngandho p/s in Bugaya s/c , Buseete p/s in Buyende district.)	275.00	Delayed procurement process.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Provision for debts on construction of a 3-classroom block at St. Jude Katogwe p/s, Kasaala p/s, Ngandho p/s, St. Paul Mpunde p/s, Kinaitakali p/s and Wesunire p/s. Retation on construction of SFG classrooms at: Kigeizere p/s, St. Kizito Nambula p/s, Ngole p/s, Namusita p/s	N/A		

Expenditure

231001 Non-Residential Buildings	465,074	484,702	104.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	465,074	<i>Domestic Dev't:</i>	484,702	<i>Domestic Dev't:</i>	104.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	465,074	Total	484,702	Total	104.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	Delayed procurement process
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 latrine stances constructed	55 (55 stances are to be constructed in 11 primary schools Of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)	63 (63 atrine stances constructed in 4 p/s of Ngandho, Nkondo, Buseete and Wesunire, Buyamba p/s in Bugaya s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Busuuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c.)	114.55	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	168,865	185,466	109.8%	
	<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> 168,865	<i>Domestic Dev't:</i> 185,466	<i>Domestic Dev't:</i> 109.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 168,865	Total 185,466	Total 109.8%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (288- 3-seater desks supplied to 8 primary schools of bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c)	6 (6 primary schools received furniture as foolows: Kasaala p/s in Kidera s/c, Namusita p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c, Kakooge p/s in Buyende s/c.)	75.00	No challenges faced.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and Fixtures	59,364	90,866	153.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 59,364	<i>Domestic Dev't:</i> 90,866	<i>Domestic Dev't:</i> 153.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,364	Total 90,866	Total 153.1%	

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

No. of students sitting O level	165 (165 students are to sit O level)	0 (N/A)	.00	No challenges faced.
No. of students passing O level	125 (125 students to pass O level)	0 (N/A)	.00	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 teaching and non teaching staff paid	104 (359,838,000 is to be paid to 104 secondary school as salaries for teachers)	104 (104 teachers in secondary schools in the the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	414,186	439,186	106.0%	
Wage Rec't:	414,186	Wage Rec't: 439,186	Wage Rec't: 106.0%	
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	414,186	Total 439,186	Total 106.0%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	11500 (11500 students are to enroll in USE.)	230.00	No challenges faced.
Non Standard Outputs:	858, 315,000 transfer to USE secondary schools	11500 students are to enroll in USE.		

Expenditure

263104 Transfers to other gov't units(current)	969,969	966,125	99.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	969,969	Non Wage Rec't: 966,125	Non Wage Rec't: 99.6%	
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	969,969	Total 966,125	Total 99.6%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of classrooms constructed in USE	8 (8 classrooms constructed at Namulikya secondary school)	8 (8 classrooms constructed at Kidera sss)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	200,000	200,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	200,000	Domestic Dev't: 200,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	200,000	Total 200,000	Total 100.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses 4 quarterly SFG/UPE reports submitted to the ministry of education	4 quarterly SFG monitoring visits conducted in the district. 3 quarterly SFG/UPE reports submitted to the ministry of education. Office operations and expenses met. 2 inspection visits of PLE conducted in the p/s of Buyende district. 50 schools	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	40,110	38,665	96.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	668	33.4%
221014 Bank Charges and other Bank related costs	200	100	50.0%
221017 Subscriptions	0	14,895	N/A
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	3,200	16,425	513.3%
227004 Fuel, Lubricants and Oils	3,385	7,844	231.8%
Wage Rec't:	40,110	Wage Rec't: 38,664	Wage Rec't: 96.4%
Non Wage Rec't:	9,785	Non Wage Rec't: 35,232	Non Wage Rec't: 360.1%
Domestic Dev't:		Domestic Dev't: 4,800	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,895	Total 78,696	Total 157.7%

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)	8 (8 secondary schools are to be inspected in the district)	100.00	No challenges faced.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	4 (4 inspection reports submitted to council)	100.00	
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)	100.00	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 quartely SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report	4 quartely SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site
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Expenditure

227001 Travel Inland	28,102		30,126	107.2%
<i>Wage Rec't:</i>			0	0.0%
<i>Non Wage Rec't:</i>	28,102	<i>Non Wage Rec't:</i>	30,126	107.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	0.0%
Total	28,102	Total	30,126	107.2%

Output: Sports Development services

			0	inadequate funding
Non Standard Outputs:	assorted sports equipment for the district sports team participation and registration in the 2013 sportss meet district MDD competetion conducted participation and registration at the 2013 regional MDD competetions	N/A		

Expenditure

224002 General Supply of Goods and Services	12,000		1,000	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	1,000	8.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	0.0%
Total	12,000	Total	1,000	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 senior engineer @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	12 months salary for the 3 officers at works office. 1 motor vehicle serviced at Vakita petrol station in Kamuli. 4 tyres for pick up reg. No. LG-0003-027 purchased. 2 motor cycles serviced at Kamuli shell petrol station. 1 district grader servi	0	No challenges faced
	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.			

Expenditure

211101 General Staff Salaries	12,583	13,846	110.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	27,986	N/A
211103 Allowances	0	27,390	N/A
221007 Books, Periodicals and Newspapers	0	523	N/A
221008 Computer Supplies and IT Services	0	150	N/A
221009 Welfare and Entertainment	0	572	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,550	N/A
221014 Bank Charges and other Bank related costs	0	1,671	N/A
222001 Telecommunications	0	1,100	N/A
224002 General Supply of Goods and Services	0	24,093	N/A
227001 Travel Inland	40,854	14,766	36.1%
227004 Fuel, Lubricants and Oils	0	12,355	N/A
228002 Maintenance - Vehicles	0	25,461	N/A
Wage Rec't:	12,583	Wage Rec't: 13,846	Wage Rec't: 110.0%
Non Wage Rec't:	40,854	Non Wage Rec't: 137,617	Non Wage Rec't: 336.9%
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	53,437	Total 151,463	Total 283.4%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m	0 (N/A)	.00	Inadequate funding.
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	1 Lukotaime - Bulero road - 0.1km			
	1 Ngandho p/s - Wandago p/s road -1 km			
	1 Mukooge -Kasuleta T/C -4 km.			
	1 Immeri -Nanvunano - Ndulya - 6km			
	1 Buyumba -Igwaya- Kamugoya road -7 km			
	1 Buyanja -Kanganyanza road - 7 km)			
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde - Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	N/A		

Expenditure

263101 LG Conditional grants(current)	58,639		14,322		24.4%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 58,639		<i>Non Wage Rec't:</i> 14,322		<i>Non Wage Rec't:</i> 24.4%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 58,639		Total 14,322		Total 24.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (8,691,788 Routine maintenance - 4.05 km)	5 (7 kms of roads maintained in Buyende TC)	125.00	No challenges faced
Length in Km of Urban unpaved roads periodically maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road - 6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road - 0.15km)	7 (7 kms of roads maintained in Buyende TC)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

263104 Transfers to other gov't units(current)	88,436	45,972	52.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	88,436	Non Wage Rec't: 45,972	Non Wage Rec't: 52.0%	
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	88,436	Total 45,972	Total 52.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maintenance and spot improvement of Nagulu-Kyankooole road 10 km)	11 (Periodic maintenance and spot improvement of : Kiiga-Kiwongoire road in Kidera s/c; Rehabilitation of Malima junction- Nkondo road.)	25.00	No challenges faced
Length in Km of District roads routinely maintained	178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaiky L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndalike 13km Mpunde to Irundu 10 km)	180 (25 km maintained by fulfilling potholes on Nakabira - Wandago road. 28 km rehabilitated on Irundu - Gumpi road. Routine maintenance of roads by the road gangs in the district. Ndolwa link rehabilitated. Bottlenecks on Kinawambogo - Ikanda -Kiribairya road repaired. Bottlenecks on Kabukye - Wakukuta - Buyende Market repaired. Kyankooole -Nawansaso- Kiiga road rehabilitated.)	101.12	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District Road Committee Operations
Retention for FY 13-14 projects

Bush clearing, shaping and supervision of district roads in the district.

1 District road committee meeting held at district headquarters.

Expenditure

263101 LG Conditional grants(current)	277,125	146,036	52.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	277,125	<i>Non Wage Rec't:</i> 146,036	<i>Non Wage Rec't:</i> 52.7%
<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	277,125	Total 146,036	Total 52.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 No challenges faced.

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Non Standard Outputs:	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284	12 months salary paid to senior water officer, assistant water officer. Operations and expenses met. 4 quarterly report for quarter one submitted to Mbale TSU and Kampala. BOQs submitted to ministry of water and environment in Kampala. Data cll		
	4 Quarterly progress reports submitted to the ministry of water and environment,			
	1 Vehicle, 1 motor cycle and equipment maintained at district.			
	4 Consultative meetings attended at district headquarters.			
	Payment of utility bills at district.			
	4 quarterly progress reports prepared at district.			
	Procurement of supplies at district .			
	1 National consultative meeting attended,			
	District Water Supply Coordination meetings held at district headquarters.			
	Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district			
	4 National Consultative Planning and advocacy Meetings at district headquarters.			

Expenditure

211101 General Staff Salaries	18,632	24,720	132.7%
211103 Allowances	0	1,000	N/A
221002 Workshops and Seminars	0	575	N/A
221009 Welfare and Entertainment	0	960	N/A
221011 Printing, Stationery, Photocopying and Binding	0	863	N/A
221014 Bank Charges and other Bank related costs	0	499	N/A

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

222001 Telecommunications	0	1,000		N/A
224002 General Supply of Goods and Services	0	30,661		N/A
227001 Travel Inland	52,818	12,130		23.0%
227004 Fuel, Lubricants and Oils	0	9,801		N/A
228002 Maintenance - Vehicles	0	2,371		N/A
	<i>Wage Rec't:</i> 18,632	<i>Wage Rec't:</i> 24,719	<i>Wage Rec't:</i>	132.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 488	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 52,818	<i>Domestic Dev't:</i> 59,371	<i>Domestic Dev't:</i>	112.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 71,450	Total 84,578	Total	118.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (N/A)	.00	Inadequate funding.
No. of supervision visits during and after construction	120 (120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	30 (30 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	25.00	
No. of water points tested for quality	120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	4 (1 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	100.00	

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis

11 boreholes inspected for rehabilitation in the district. Regular data collection and analysis made

Expenditure

227001 Travel Inland	28,162	11,867	42.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,162	<i>Domestic Dev't:</i> 11,867	<i>Domestic Dev't:</i> 42.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,162	Total 11,867	Total 42.1%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
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	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.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	N/A		

Expenditure

211103 Allowances	12,140	654	5.4%
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	14,581	<i>Domestic Dev't:</i>	654	<i>Domestic Dev't:</i>	4.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,581	Total	654	Total	4.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	115 (115 committee members trained on water usage in 6 subcounties.)	63.89	Inadequate funding.
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	4 (4 water and sanitation promotional events undertaken in the district.)	2 (2 quarterly 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.)	3 (2 advocacy activities on promoting water and sanitation in the district.)	50.00	
No. of water user committees formed.	20 (20 water user committees formed in the 6 subcounties.)	30 (30 water user committees formed in the 6 subcounties.)	150.00	
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	2 Baseline surveys for sanitation Sanitation Week conducted in the district. 1 DHI's meeting attended at TSU4 in Mbale.		

Expenditure

227001 Travel Inland	16,910	14,682	86.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,910	<i>Non Wage Rec't:</i>	11,882	<i>Non Wage Rec't:</i>	70.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,800	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,910	Total	14,682	Total	86.8%

Output: Promotion of Sanitation and Hygiene

0 No challenges faced

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs 4 Home Improvement campaigns conducted.	Assorted water and sanitation facilities assessed in the district. Assorted water data collected for Q4 FY2013/14 in the district.
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Expenditure

227001 Travel Inland	5,090	4,495	88.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,090	4,495	<i>Non Wage Rec't:</i> 88.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,090	4,495	Total 88.3%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	100.00	No challenges faced
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231007 Other Structures	14,000	12,356	88.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,000	12,356	<i>Domestic Dev't:</i> 88.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,000	12,356	Total 88.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	11 (11 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	55.00	N/A
No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	11 (11 boreholes rehabilitated in the district.)	100.00	

Non Standard Outputs:	Not planned for	N/A
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Expenditure

231007 Other Structures	392,759	414,397	105.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	392,759	414,397	<i>Domestic Dev't:</i> 105.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	392,759	414,397	Total 105.5%

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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

211101 General Staff Salaries	32,342	41,081	127.0%
221011 Printing, Stationery, Photocopying and Binding	500	769	153.8%
227001 Travel Inland	300	2,626	875.3%
Wage Rec't:	32,342	Wage Rec't: 41,081	Wage Rec't: 127.0%
Non Wage Rec't:	800	Non Wage Rec't: 3,395	Non Wage Rec't: 424.4%
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	33,142	Total 44,476	Total 134.2%

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**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	656	131.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	656	131.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	656	131.2%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	25.00	Inadequate funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	500	100.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0	Inadequate funding.
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.	3 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.		

Expenditure

227001 Travel Inland	1,000	3,031	303.1%	
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	3,031	<i>Non Wage Rec't:</i>	303.1%
<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	1,000	Total	3,031	Total	303.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (600 community men and women trained in ENR monitoring in the district.)	229 (229 community men and women trained in ENR monitoring in the district.)	38.17	Inadequate funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	500	959	191.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	959
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	500	Total	959
			Total 191.7%

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 (3 compliance inspection and monitoring visit conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	75.00	Inadequate funding.
Non Standard Outputs:	4 Quarerly reports prepared and delivered to the line ministry.	N/A		

Expenditure

227001 Travel Inland	800	3,528	441.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3,528
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	800	Total	3,528
			Total 441.0%

Output: Infrastruture Planning

Non Standard Outputs:	6 urban centres planned for.	N/A	0	Inadequate funding.
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Expenditure

227001 Travel Inland	901	700	77.7%
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	901	Non Wage Rec't:	700	Non Wage Rec't:	77.7%
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	901	Total	700	Total	77.7%

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 No challenges faced.

Non Standard Outputs:	12 active community development workers in the office of district community development	12 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	3 quarterly progressive reports submitted to the

Expenditure

211101 General Staff Salaries	83,770	62,150	74.2%		
227001 Travel Inland	0	300	N/A		
Wage Rec't:	83,770	Wage Rec't:	62,150	Wage Rec't:	74.2%
Non Wage Rec't:		Non Wage Rec't:	300	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	83,770	Total	62,450	Total	74.5%

Output: Probation and Welfare Support

No. of children settled 0 (Not planned for) 0 (N/A) 0 No challenges faced.

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, 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.r	1 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. GBV activities conducted in the district. Reduction o		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
227001 Travel Inland	2,200	16,685	758.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 16,985	<i>Non Wage Rec't:</i> 707.7%
<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	2,400	Total 16,985	Total 707.7%

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)	100.00	No challenges faced.
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Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	4 technical staff meetings held at district headquarters.		
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya		
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD outputs monitored in all the 6 sub co		
	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

221011 Printing, Stationery, Photocopying and Binding	0	358	N/A
221014 Bank Charges and other Bank related costs	0	643	N/A
227001 Travel Inland	8,360	15,715	188.0%
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%
228002 Maintenance - Vehicles	0	150	N/A

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	9,960	<i>Non Wage Rec't:</i>	14,741	<i>Non Wage Rec't:</i>	148.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,325	<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	9,960	Total	18,066	Total	181.4%

Output: Adult Learning

No. FAL Learners Trained	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	350 (350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	35.00	No challenges faced.
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met.	1 FAL motor cycle maintained at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district. 4 quarterly review meetings of FAL instructors held at district headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	632	150	23.7%		
227001 Travel Inland	8,350	14,200	170.1%		
228002 Maintenance - Vehicles	650	500	76.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,632	<i>Non Wage Rec't:</i>	14,850	<i>Non Wage Rec't:</i>	154.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,632	Total	14,850	Total	154.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)	100.00	No challenges faced.
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

211103 Allowances	2,000	576	28.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	358	35.8%
227001 Travel Inland	1,000	2,000	200.0%
227004 Fuel, Lubricants and Oils	800	192	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	3,126	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,800	3,126	53.9%

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 disbused funds from the district.	15 pwd groups facilitated with special grant for pwd in kidera and kagulu s/cs.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	4 quarterly meetings of the special grant for		
	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

224002 General Supply of Goods and	0	11,000	N/A
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Services

227001 Travel Inland	7,621	10,536	138.3%
227004 Fuel, Lubricants and Oils	800	192	24.0%
291003 Transfers to Other Private Entities	24,000	4,120	17.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,421	<i>Non Wage Rec't:</i>	25,848	<i>Non Wage Rec't:</i>	79.7%
<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	32,421	Total	25,848	Total	79.7%

Output: Reprmentation 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.)	100.00	No challenges faced.
Non Standard Outputs:	4 women council meetings held at the district head quarters.	4 women executive meetings held at the district head quarters.		
	4 women executive meetings held at the district head quarters.	4 women council meetings held at the district head quarters.		
	4 monitoring and supervision of women projects.	1 women chairperson facilitated at district headquarters.		
	Womens day cerebrated Office of women council facilitated.			
	1 women chairperson facilitated at district headquarters.			

Expenditure

211103 Allowances	3,000	576	19.2%		
227001 Travel Inland	2,800	4,692	167.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	5,268	<i>Non Wage Rec't:</i>	90.8%
<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	5,800	Total	5,268	Total	90.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenges faced.

<p>Non Standard Outputs:</p> <p>12 months salary for the district planner, population officer paid at district headquarters.</p> <p>4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.</p> <p>1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries</p> <p>4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.</p> <p>12 Monthly TPC minutes held at district headquarters.</p> <p>4 quarterly PAF review meeting held at district headquarters.</p> <p>office operations and administrative expenses made at the office.</p>	<p>12 months salary for the district planner, population officer paid at district headquarters.</p> <p>1 Quarterly progress report for Q3 FY 2013/14 submitted to MoFPED, Kampala.</p> <p>Office operations and administrative expenses made at the office.</p> <p>1 printer</p>
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Expenditure

211101 General Staff Salaries	56,496	22,493	39.8%
221008 Computer Supplies and IT Services	800	90	11.3%
221009 Welfare and Entertainment	613	518	84.6%
221011 Printing, Stationery, Photocopying and Binding	800	1,030	128.8%
221012 Small Office Equipment	100	400	400.0%
221014 Bank Charges and other Bank related costs	200	376	188.0%
222001 Telecommunications	0	250	N/A
227001 Travel Inland	1,000	2,507	250.7%
227004 Fuel, Lubricants and Oils	850	1,560	183.5%

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>	56,496	<i>Wage Rec't:</i>	22,493	<i>Wage Rec't:</i>	39.8%
<i>Non Wage Rec't:</i>	4,863	<i>Non Wage Rec't:</i>	6,731	<i>Non Wage Rec't:</i>	138.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,359	Total	29,224	Total	47.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)	100.00	Inadequate funding
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 District planner 1 Senior planner 1 Population officer.)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	12 (12 sets of minutes of council meetings with relevant resolutions held at district.)	100.00	
Non Standard Outputs:	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 DDP prepared and submitted to the ministry. 6 feed back meetings held at sub county level	OBT software updated in MoFPED, Kampala. 1 Final BFP FY 2014/15 and Q1 FY 2013/14 submitted to MoFPED, Kampala. 1 BFP conference conducted at district headquarters. 1 Q4 report for LGMSD submitted to Molg, Kampala. 1 OBT training conducted by		

Expenditure

221010 Special Meals and Drinks	0	200	N/A
227001 Travel Inland	2,180	5,359	245.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	5,559
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,180	Total	5,559
			Total
			255.0%

Output: Statistical data collection

0 Inadequate funding

Vote: 583 Buyende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	2013 statistical abstract compiled at district.	Data on capital projects collected and validated for Q3 FY 2013/14 in all 6 LLGs of the district. 2013 statistical abstract updated and submitted to the MoLG, Kampala.		
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Expenditure

227001 Travel Inland	800	437	54.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 437	<i>Non Wage Rec't:</i> 43.7%
<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	1,000	Total 437	Total 43.7%

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning. Backup devices, CDS and other storage devices procured for planning unit.	1 New standard format of reviewing 5 year DDP collected from National planning authority, Kampala.	0	Inadequate funding
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Expenditure

227001 Travel Inland	2,771	290	10.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,771	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,771	Total 290	Total 10.5%

Output: Management Information Systems

Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware. 4 quarterly LOGICS reports submitted to the MOLG planning unit connected to mobile internet	N/A	0	Inadequate funding
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Expenditure

227001 Travel Inland	1,000	320	32.0%
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	320	<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	1,200	Total	320	Total	26.7%

Output: Operational Planning

0 No challenges faced

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 Q3 progress report for FY 2013/14 submitted to MoFPED, Kampala.
	BOQs and specifications for LDG projects prepared	Assorted school enrollment data collected and prepared at district headquarters.
	Environmental impact assessment report for all district LDG projects prepared	1 Q3 LGMSD accountability submitted to MoLG, Kampala.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	520	86.7%
227001 Travel Inland	3,000	3,391	113.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,600	<i>Domestic Dev't:</i>	3,911
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,600	Total	3,911
			Total
			108.6%

Output: Monitoring and Evaluation of Sector plans

0 Inadequate funding

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	2013 internal assessment report prepared and submitted to ministry of local government.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	BOQs prepared at district headquarters.
	2013 internal assessment report prepared and submitted to ministry of local government.	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development

Expenditure

221014 Bank Charges and other Bank related costs	0	64	N/A
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Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel Inland	7,003	12,658	180.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,180	Non Wage Rec't: 1,668	Non Wage Rec't: 141.4%	
Domestic Dev't:	6,623	Domestic Dev't: 11,054	Domestic Dev't: 166.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,803	Total 12,722	Total 163.0%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for planning unit	1 laptop computer procured for the planning unit.	0	Delay in the award of contractor.
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Expenditure

231005 Machinery and Equipment	2,000	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,000	Domestic Dev't: 2,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 2,000	Total 100.0%	

Output: Other Capital

Non Standard Outputs:	N/A		0	Inadequate funding
	2 electric fans procured for the DPU.			
	Window curtains and carpets procured for DPU.			
	1 carpet for the planning unit			

Expenditure

231005 Machinery and Equipment	0	350	N/A	
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:	2,249	Domestic Dev't: 350	Domestic Dev't: 15.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,249	Total 350	Total 15.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenges faced.

<p>Non Standard Outputs:</p> <p>12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist</p> <p>1 bookshelf procured for the office at district headquarters.</p> <p>1 table and chair procured for the office at district headquarters.</p> <p>5 workshops and seminars in Kampala.</p> <p>1 uganda local government internal auditor's association AGM attended in Mbale.</p> <p>6 consultative visits to ministry headquarters and institutions made.</p> <p>1 computer serviced at district headquarters.</p> <p>1 motorcycle repaired and maintained at district headquarters.</p>	<p>12 months Salary for 3 officers paid at district, 1 examiner of accounts 1 internal auditor 1 Office typist.</p> <p>Independence day celebration attended at Nkondo p/s.</p> <p>1 motor cycle repaired and maintained at district.</p> <p>1 LG internal auditors' AGM 2</p>
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Expenditure

211101 General Staff Salaries	23,428	13,687	58.4%
221002 Workshops and Seminars	1,340	1,965	146.6%
221008 Computer Supplies and IT Services	2,875	100	3.5%
221009 Welfare and Entertainment	360	90	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,940	883	45.5%
221014 Bank Charges and other Bank related costs	0	122	N/A
221017 Subscriptions	0	250	N/A
227001 Travel Inland	2,310	2,235	96.8%
228002 Maintenance - Vehicles	600	882	147.0%

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>	23,428	<i>Wage Rec't:</i>	13,688	<i>Wage Rec't:</i>	58.4%
<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i>	6,527	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>	3,300	<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	33,853	Total	20,214	Total	59.7%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	4 (4 quarterly internal department audits conducted at district headquarters.)	100.00	Inadequate funding.
Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subquant month of the next quarter.)	10/07/014 (on 10/07/014)	#Error	
Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties. 4 quarterly auditing of UPE capitation grant in 92 primary schools. 4 quarterly auditing of USE capitation grant in 12 secondary schools 5 special audits and investigations executed in the district. 4 quarterly auditing in 24 health units conducted in the district. 2 reviews for value of money for SFG, CAIIP, LGMSD etc conducted in the district.	2 special audit conducted in Kidera sss and Nkondo s/c 3 quarterly auditing of UPE capitation grant in 92 primary schools. 4 quarterly auditing of 5 sub-counties' accounts at sub-counties. 3 quarterly auditing of USE capitation grant in 12 second		

Expenditure

227001 Travel Inland	6,964	5,816	83.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,964	5,816	83.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,964	5,816	83.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,770,963	<i>Wage Rec't:</i> 6,823,566	<i>Wage Rec't:</i> 100.8%	
	<i>Non Wage Rec't:</i> 2,735,569	<i>Non Wage Rec't:</i> 2,602,126	<i>Non Wage Rec't:</i> 95.1%	
	<i>Domestic Dev't:</i> 2,393,902	<i>Domestic Dev't:</i> 2,423,000	<i>Domestic Dev't:</i> 101.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 84,507	<i>Donor Dev't:</i> 0.0%	
	Total 11,900,434	Total 11,933,200	Total 100.3%	

Vote: 583 Buyende District**2013/14 Quarter 4****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>		1,047,079	869,399
Sector: Agriculture				90,125	88,777
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>88,777</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	88,777
LCII: BUGAYA				90,125	88,777
Item: 263201 LG Conditional grants					
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	N/A	90,125	88,777
			(transferred)		
Sector: Works and Transport				80,556	30,991
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,556</i>	<i>30,991</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				25,131	4,000
LCII: GUMPI				8,377	0
Item: 263101 LG Conditional grants					
Gumpi parish	Lukotaima-Bulero road	Other Transfers from Central Government	N/A	8,377	0
LCII: GWASE				8,377	2,000
Item: 263101 LG Conditional grants					
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	N/A	8,377	2,000
LCII: NGANDHO				8,377	2,000
Item: 263101 LG Conditional grants					
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	N/A	8,377	2,000
Output: District Roads Maintenance (URF)				55,425	26,991
LCII: Not Specified				55,425	26,991
Item: 263101 LG Conditional grants					
Bugaya sub-county		Other Transfers from Central Government	N/A	55,425	26,991
			(completed)		
Sector: Education				736,011	588,154
<i>LG Function: Pre-Primary and Primary Education</i>				<i>271,474</i>	<i>304,022</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,484	102,224
LCII: BUGAYA				15,022	15,022
Item: 231001 Non Residential buildings (Depreciation)					
Provision for debts on construction of a 3-classroom block	Kinaitakali p/s	Conditional Grant to SFG	Completed	15,022	15,022
LCII: BUTASWA				0	2,382
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		1,047,079	869,399
Retention on LGMSD projects for FY 2012/13	Namulikya p/s	LGMSD (Former LGDP)	Completed	0	2,382
LCII: NAMUSIKIZI				65,500	67,858
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Iraapa primary school	Conditional Grant to SFG	Completed	65,500	67,858
LCII: NGANDHO				16,962	16,962
Item: 231001 Non Residential buildings (Depreciation)					
Provision for debts on construction of a 3-classroom block	Ngandho p/s	Conditional Grant to SFG	Completed	16,962	16,962
Output: Latrine construction and rehabilitation				64,865	58,518
LCII: BUGAYA				0	11,552
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of 5-stance pitlatrine.	Naloose p/s	Conditional Grant to SFG	Completed	0	11,552
LCII: GWASE				38,865	10,559
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Buyamba p/s	Conditional Grant to SFG	Completed	38,865	10,559
LCII: NAMUSIKIZI				13,000	11,398
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Iraapa p/s	Conditional Grant to SFG	Completed	13,000	11,398
LCII: Not Specified				0	560
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of 5-stance pitlatrine.	kirimwa p/s	Conditional Grant to SFG	Completed	0	560
LCII: WANDAGO				13,000	24,449
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	wandago p/s	Conditional Grant to SFG	Completed	13,000	24,449
Output: Provision of furniture to primary schools				7,000	40,441
LCII: BUGAYA				0	28,302
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		1,047,079	869,399
Supply of 3 -seater desks	Kinaitakali p/s	Conditional Grant to SFG	Completed	0	28,302
LCII: GWASE Item: 231006 Furniture and fittings (Depreciation)				0	4,483
Supply of 3 -seater desks	Gwase p/s	Conditional Grant to SFG	Completed	0	4,483
LCII: NAMUSIKIZI Item: 231006 Furniture and fittings (Depreciation)				7,000	7,656
Supply of 3 -seater desks	Iraapa p/s	Conditional Grant to SFG	Completed	7,000	7,656
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,125	102,838
LCII: Bugaya Item: 263101 LG Conditional grants				21,803	21,311
Naloose primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Kinaitakali primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Bugaya primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Kigweri primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: Butaswa Item: 263101 LG Conditional grants				11,401	10,655
Butaswa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Namulikya primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: GUMPI Item: 263101 LG Conditional grants				11,401	12,268
Lukotaimye primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Inuula Catholic	Inuula	Conditional Grant to Primary Education	N/A	0	1,613
Gumpi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: GWASE				11,401	10,655

Vote: 583 Buyende District**2013/14 Quarter 4****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>		1,047,079	869,399
Item: 263101 LG Conditional grants					
Gwase primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Kirimbi primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: Kitukiro				16,602	15,983
Item: 263101 LG Conditional grants					
Inuula primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Kitukiro primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Kitukiro Township primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: Nabitula				5,201	5,328
Item: 263101 LG Conditional grants					
Nabitula primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: NAMUSIKIZI				11,401	10,655
Item: 263101 LG Conditional grants					
Namusikizi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Namukunyu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: NGANDHO				8,851	10,655
Item: 263101 LG Conditional grants					
Ngandho primary school		Conditional Grant to Primary Education	N/A	3,650	5,328
Buyamba primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: Wandago				4,063	5,328
Item: 263101 LG Conditional grants					
Wandago primary school		Conditional Grant to Primary Education	N/A	4,063	5,328
LG Function: Secondary Education				464,537	284,132
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: BUTASWA				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		1,047,079	869,399
8 classrooms constructed	Namulikya secondary school	Construction of Secondary Schools	Not Started	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,537	284,132
LCII: BUGAYA				88,179	85,730
Item: 263104 Transfers to	other govt. units				
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	N/A	88,179	85,730
LCII: BUTASWA				88,179	85,730
Item: 263104 Transfers to	other govt. units				
St. Peters Namulikya sss	Namulikya p/s	Conditional Grant to Secondary Education	N/A	88,179	85,730
LCII: GWASE				88,179	85,730
Item: 263104 Transfers to	other govt. units				
Gwase Premier sss	Gwase TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
LCII: NGANDHO				0	26,944
Item: 263104 Transfers to	other govt. units				
Bagire Memorial	Ngandho	Conditional Grant to Secondary Education	N/A	0	26,944
Sector: Health				78,387	88,283
LG Function: Primary Healthcare				78,387	88,283
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,866	2,857
LCII: NGANDHO				1,433	1,429
Item: 231006 Furniture and fittings (Depreciation)					
10 mattresses procured	Ngandho HCII	Conditional Grant to PHC - development	Completed	1,433	1,429
LCII: WANDAGO				1,433	1,429
Item: 231006 Furniture and fittings (Depreciation)					
10 mattresses procured	Wandago HCIII	Conditional Grant to PHC - development	Completed	1,433	1,429
Output: Staff houses construction and rehabilitation				40,000	56,150
LCII: NAMUSIKIZI				40,000	56,150
Item: 231002 Residential buildings (Depreciation)					
2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	LGMSD (Former LGDP)	Works Underway	5,000	10,000

Vote: 583 Buyende District**2013/14 Quarter 4****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>		1,047,079	869,399
2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	Conditional Grant to PHC - development	Completed	35,000	46,150
			(paid)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				24,683	16,903
LCII: BUGAYA				8,228	5,689
Item: 263101 LG Conditional grants					
Lunar HCII	Bugaya village	Conditional Grant to PHC - development	N/A	8,228	5,689
			(paid)		
LCII: BUTASWA				8,228	7,370
Item: 263101 LG Conditional grants					
Namulikya Fep HCII	Namulikya ss	Conditional Grant to PHC - development	N/A	8,228	7,370
			(paid)		
LCII: NAMUSIKIZI				8,228	3,844
Item: 263101 LG Conditional grants					
Iraapa HC11		Conditional Grant to PHC - development	N/A	8,228	3,844
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	12,373
LCII: BUGAYA				8,071	7,874
Item: 263101 LG Conditional grants					
Bugaya HCIII	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	7,874
			(Paid)		
LCII: NGANDHO				2,767	2,250
Item: 263101 LG Conditional grants					
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,250
			(paid)		
LCII: WANDAGO				0	2,250
Item: 263101 LG Conditional grants					
Wandago HCII	Wandago village	Conditional Grant to PHC- Non wage	N/A	0	2,250
			(paid)		
Sector: Water and Environment				62,000	73,194
LG Function: Rural Water Supply and Sanitation				62,000	73,194
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,000	73,194
LCII: Not Specified				62,000	73,194
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	Completed	62,000	73,194

Vote: 583 Buyende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA SUB-COUNTY		<i>LCIV: BUDIOPE EAST</i>		21,803	21,311
Sector: Education				21,803	21,311
LG Function: Pre-Primary and Primary Education				21,803	21,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,803	21,311
LCII: Kitukiro				5,201	5,328
Item: 263101 LG Conditional grants					
Kimbaya primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: Nabitula				10,401	10,655
Item: 263101 LG Conditional grants					
Nabisiki primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Nabisiki SDA		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: Namusikizi				6,201	5,328
Item: 263101 LG Conditional grants					
Iraapa primary school		Conditional Grant to Primary Education	N/A	6,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 4****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>		732,835	745,957
Sector: Agriculture				90,125	87,887
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>87,887</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	87,887
LCII: KAGULU				90,125	87,887
Item: 263201 LG Conditional grants					
Kagulu s/c	Parishes in Kagulu s/c	Conditional Grant for NAADS	N/A	90,125	87,887
			(transferred)		
Sector: Works and Transport				63,802	59,562
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>59,562</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	2,000
LCII: IGWAYA				8,377	2,000
Item: 263101 LG Conditional grants					
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	N/A	8,377	2,000
Output: District Roads Maintenance (URF)				55,425	57,562
LCII: Not Specified				55,425	57,562
Item: 263101 LG Conditional grants					
Kagulu sub-county		Other Transfers from Central Government	N/A	55,425	57,562
			(completed)		
Sector: Education				445,790	445,270
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,253</i>	<i>188,081</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,978	65,897
LCII: BUKUTULA				59,363	59,363
Item: 231001 Non Residential buildings (Depreciation)					
Provision for debts on construction of a 3-classroom block	St paul mpunde p/s	Conditional Grant to SFG	Completed	59,363	59,363
LCII: KAGULU				2,616	6,534
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	Ngole primary school	Conditional Grant to SFG	Completed	2,616	6,534
Output: Latrine construction and rehabilitation				13,000	13,267
LCII: BUKUTULA				0	560
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on construction of 5-stance pitlatrine.	St. Paul Mpunde p/s	Conditional Grant to SFG	Completed	0	560
LCII: BUMOGOLI				13,000	11,596
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		732,835	745,957
5 latrine stances constructed at primary school	Busuyi SDA p/s	Conditional Grant to SFG	Completed	13,000	11,596
LCII: IRUNDU Item: 231007 Other Fixed Assets (Depreciation)				0	554
5 latrine stances constructed at primary school	Irundu primary school	Conditional Grant to SFG	Completed	0	554
LCII: NKOONE Item: 231007 Other Fixed Assets (Depreciation)				0	557
Retention on construction of 5-stance pitlatrine.	Bupioko p/s	Conditional Grant to SFG	Completed	0	557
Output: Provision of furniture to primary schools				14,000	7,000
LCII: KAGULU Item: 231006 Furniture and fittings (Depreciation)				14,000	7,000
Supply of 3 -seater desks	Mulali p/s	Conditional Grant to SFG	Completed	7,000	7,000
Supply of 3 -seater desks	Kabukye primary school	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,274	101,917
LCII: Not Specified Item: 263101 LG Conditional grants				5,201	5,328
Kamugoya primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: BUKUTULA Item: 263101 LG Conditional grants				10,401	12,552
Bukutula primary school		Conditional Grant to Primary Education	N/A	5,201	5,612
Igalaza SDA	Igalaza village	Conditional Grant to Primary Education	N/A	0	1,613
Mpunde muslim primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: BUMOGOLI Item: 263101 LG Conditional grants				6,201	6,328
Bumogoli primary school		Conditional Grant to Primary Education	N/A	6,201	6,328
LCII: IRUNDU				15,464	17,983

Vote: 583 Buyende District**2013/14 Quarter 4****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>		732,835	745,957
Item: 263101 LG Conditional grants					
Irundu T/ship		Conditional Grant to Primary Education	N/A	6,201	6,328
Irundu Cope primary school		Conditional Grant to Primary Education	N/A	4,063	5,328
Irundu primary school		Conditional Grant to Primary Education	N/A	5,201	6,328
LCII: IYINGO				6,201	5,328
Item: 263101 LG Conditional grants					
Iyingo primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: KABUKYE				10,401	12,268
Item: 263101 LG Conditional grants					
Nsomba primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Ngole primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Kabukye Parents	Kabukye village	Conditional Grant to Primary Education	N/A	0	1,613
LCII: KAGULU				33,204	35,191
Item: 263101 LG Conditional grants					
Kagulu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Busuyi	Busuyi village	Conditional Grant to Primary Education	N/A	0	1,613
Igwaya primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Kirimwa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Busuyi SDA	Busuyi village	Conditional Grant to Primary Education	N/A	0	1,613
Igaalaza primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Miru primary school		Conditional Grant to Primary Education	N/A	5,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 4****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>		732,835	745,957
Mulali primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: NKOONE				5,201	6,940
Item: 263101 LG Conditional grants					
Bupioko primary school	Nkoone	Conditional Grant to Primary Education	N/A	0	1,613
Nkoone primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LG Function: Secondary Education				264,537	257,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,537	257,189
LCII: IRUNDU				176,358	171,459
Item: 263104 Transfers to other govt. units					
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	N/A	88,179	85,730
LCII: KAGULU				88,179	85,730
Item: 263104 Transfers to other govt. units					
St. James , Kagulu sss	Kagulu TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
Sector: Health				71,118	60,035
LG Function: Primary Healthcare				71,118	60,035
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,597	32,793
LCII: BUKUTULA				35,597	32,793
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Mpunde village	LGMSD (Former LGDP)	Completed	35,597	32,793
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				24,683	17,118
LCII: BUKUTULA				8,228	5,689
Item: 263101 LG Conditional grants					
St. Lwanga HCIII		Conditional Grant to PHC - development	N/A	8,228	5,689
			(paid)		
LCII: KABUKYE				8,228	5,741
Item: 263101 LG Conditional grants					
St Matiya Mulumba HCII		Conditional Grant to PHC - development	N/A	8,228	5,741
			(paid)		

Vote: 583 Buyende District**2013/14 Quarter 4****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>		732,835	745,957
LCII: KAGULU				8,228	5,689
Item: 263101 LG Conditional grants					
Joy HCII		Conditional Grant to PHC - development	N/A	8,228	5,689
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	10,124
LCII: IRUNDU				8,071	7,874
Item: 263101 LG Conditional grants					
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	N/A	8,071	7,874
			(Paid)		
LCII: KAGULU				2,767	2,250
Item: 263101 LG Conditional grants					
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	2,767	2,250
			(paid)		
Sector: Water and Environment				62,000	93,202
LG Function: Rural Water Supply and Sanitation				62,000	93,202
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,000	93,202
LCII: Not Specified				62,000	93,202
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	Completed	62,000	93,202

Vote: 583 Buyende District**2013/14 Quarter 4****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>		6,201	5,328
<i>Sector: Education</i>				6,201	5,328
<i>LG Function: Pre-Primary and Primary Education</i>				6,201	5,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,201	5,328
LCII: Irundu				6,201	5,328
Item: 263101 LG Conditional grants					
Irundu catholic primary school		Conditional Grant to Primary Education	N/A	6,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 4****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>		359,258	297,892
Sector: Agriculture				90,125	85,197
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>85,197</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	85,197
LCII: NAMUSITA				90,125	85,197
Item: 263201 LG Conditional grants					
Buyende s/c		Conditional Grant for NAADS	N/A	90,125	85,197
			(transferred)		
Sector: Works and Transport				63,802	23,128
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>23,128</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	2,000
LCII: NAMUSITA				8,377	2,000
Item: 263101 LG Conditional grants					
Namusita parish	Mukooge - Kasuleta TC road	Other Transfers from Central Government	N/A	8,377	2,000
Output: District Roads Maintenance (URF)				55,425	21,128
LCII: Not Specified				55,425	21,128
Item: 263101 LG Conditional grants					
Buyende s/c		Other Transfers from Central Government	N/A	55,425	21,128
Sector: Education				136,511	157,999
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,511</i>	<i>157,999</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,511	102,913
LCII: NAMUSITA				2,645	2,486
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	Namusita p/s	Conditional Grant to SFG	Completed	2,645	2,486
LCII: NDOLWA				2,971	2,793
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	St. Kizito Nambula p/s	Conditional Grant to SFG	Completed	2,971	2,793
LCII: WESUNIRE				97,896	97,635
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Butongole primary school	Conditional Grant to SFG	Completed	65,500	62,027
Provision for debts on construction of a 3-classroom block	Wesunire p/s	Conditional Grant to SFG	Completed	32,396	32,396

Vote: 583 Buyende District**2013/14 Quarter 4****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>		359,258	297,892
Retation on LGMSD projects for FY 2012/13	Wesunire p/s	LGMSD (Former LGDP)	Completed	0	3,212
Output: Latrine construction and rehabilitation				26,000	45,688
LCII: NDOLWA				13,000	22,720
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Ndolwa p/s	Conditional Grant to SFG	Completed	13,000	22,720
LCII: WESUNIRE				13,000	22,968
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Butoongole p/s	Conditional Grant to SFG	Completed	13,000	22,968
Output: Provision of furniture to primary schools				7,000	7,785
LCII: NAMUSITA				0	3,302
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Namusita p/s	Conditional Grant to SFG	Completed	0	3,302
LCII: Not Specified				0	4,483
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Kakooge p/s	Conditional Grant to SFG	Completed	0	4,483
LCII: WESUNIRE				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Butongole primary school	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,613
LCII: NAMUSITA				0	1,613
Item: 263101 LG Conditional grants					
St. Kizito Nambula	Nambula village	Conditional Grant to Primary Education	N/A	0	1,613
Sector: Health				54,820	19,213
LG Function: Primary Healthcare				54,820	19,213
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	5,611
LCII: NAMUSITA				0	5,611
Item: 231002 Residential buildings (Depreciation)					
Retation on staff house at kakooge HCII	Kakooge HCII	Conditional Grant to PHC - development	Completed	0	5,611
Output: OPD and other ward construction and rehabilitation				35,597	0

Vote: 583 Buyende District**2013/14 Quarter 4****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>		359,258	297,892
LCII: IKANDA				35,597	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Ikanda village	LGMSD (Former LGDP)	Not Started	35,597	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,455	11,352
LCII: WESUNIRE				16,455	11,352
Item: 263101 LG Conditional grants					
Wesunire Flep HC11		Conditional Grant to PHC - development	N/A	8,228	4,267
			(paid)		
Wesunire Catholic HCII		Conditional Grant to PHC - development	N/A	8,228	7,085
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767	2,250
LCII: NAMUSITA				2,767	2,250
Item: 263101 LG Conditional grants					
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	N/A	2,767	2,250
			(paid)		
Sector: Water and Environment				14,000	12,356
LG Function: Rural Water Supply and Sanitation				14,000	12,356
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	12,356
LCII: IKANDA				14,000	12,356
Item: 231007 Other Fixed Assets (Depreciation)					
one 5-stance Latrine constructed at Kiribalya landing site	Kiribalya Landing site	Conditional transfer for Rural Water	Completed	14,000	12,356

Vote: 583 Buyende District**2013/14 Quarter 4****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>		129,007	124,506
Sector: Education				57,007	51,419
LG Function: Pre-Primary and Primary Education				57,007	51,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,007	51,419
LCII: IKANDA				6,201	5,328
Item: 263101 LG Conditional grants					
Ikanda primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: MANGO				11,401	10,655
Item: 263101 LG Conditional grants					
Mango primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Igoola primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: NAMUSITA				11,401	10,655
Item: 263101 LG Conditional grants					
Namusita primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Kakooge primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: NDOLWA				10,401	10,655
Item: 263101 LG Conditional grants					
Namugongo primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Ndolwa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: WESUNIRE				17,602	14,125
Item: 263101 LG Conditional grants					
Wesunire primary school		Conditional Grant to Primary Education	N/A	6,201	3,470
Baganzi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Butongole primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Sector: Water and Environment				72,000	73,087
LG Function: Rural Water Supply and Sanitation				72,000	73,087
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,000	73,087

Vote: 583 Buyende District**2013/14 Quarter 4****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>		129,007	124,506
LCII: Not Specified				72,000	73,087
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	Completed	72,000	73,087

Vote: 583 Buyende District**2013/14 Quarter 4****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>		27,450	22,311
Sector: Education				23,803	22,311
LG Function: Pre-Primary and Primary Education				23,803	22,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,803	22,311
LCII: BUYENDE				6,201	5,328
Item: 263101 LG Conditional grants					
Buyende primary school		Conditional Grant to Primary Salaries	N/A	6,201	5,328
LCII: KINAMBOGO				6,201	6,328
Item: 263101 LG Conditional grants					
Buseete primary school		Conditional Grant to Primary Education	N/A	6,201	6,328
LCII: NAKABIRA				11,401	10,655
Item: 263101 LG Conditional grants					
Nakabira cope I primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Nakabira primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Sector: Public Sector Management				3,647	0
LG Function: District and Urban Administration				3,647	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,647	0
LCII: BUYENDE				3,647	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	Not Started	3,647	0

Vote: 583 Buyende District**2013/14 Quarter 4****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>		618,963	503,941
Sector: Agriculture				90,125	85,197
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>85,197</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	85,197
LCII: BUYENDE				90,125	85,197
Item: 263201 LG Conditional grants					
Buyende TC	Parishes in Buyende s/c	Conditional Grant for NAADS	N/A	90,125	85,197
			(transferred)		
Sector: Works and Transport				88,436	48,420
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,436</i>	<i>48,420</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,448
LCII: Not Specified				0	2,448
Item: 263101 LG Conditional grants					
Buyende TC	Nakabira - Ndolwa Road	Roads Rehabilitation Grant	N/A	0	2,448
Output: Urban unpaved roads Maintenance (LLS)				88,436	45,972
LCII: BUYENDE				22,109	29,401
Item: 263104 Transfers to other govt. units					
Bageya ward	Nakabira Extra road, Nakabira road	Other Transfers from Central Government	N/A	22,109	29,401
			(complete)		
LCII: KINAWAMBOGO				22,109	5,524
Item: 263104 Transfers to other govt. units					
Kinawambogo ward	Rev. Father Otina road	Other Transfers from Central Government	N/A	22,109	5,524
LCII: MAKANGA				22,109	5,524
Item: 263104 Transfers to other govt. units					
Makanga ward	Buseete road, Southern by pass, Samanya road, Byekwaso road and Dr. Kagwa road	Other Transfers from Central Government	N/A	22,109	5,524
LCII: Not Specified				22,109	5,524
Item: 263104 Transfers to other govt. units					
Buyende ward	Mayengo road, Mbiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Other Transfers from Central Government	N/A	22,109	5,524
Sector: Education				283,798	280,264
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,440</i>	<i>108,621</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,675	65,675
LCII: MAKANGA				65,675	65,675
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		618,963	503,941
Construction of 3 Classroom Block	Buseete primary school	Conditional Grant to SFG	Completed	65,675	65,675
Output: Latrine construction and rehabilitation				13,000	11,470
LCII: MAKANGA				13,000	11,470
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Buseete p/s	Conditional Grant to SFG	Completed	13,000	11,470
Output: Provision of furniture to primary schools				17,364	20,821
LCII: BUYENDE				10,364	13,164
Item: 231006 Furniture and fittings (Depreciation)					
Engraving furniture	Buyende district headquarters	Conditional Grant to SFG	Completed	10,364	13,164
LCII: MAKANGA				7,000	7,656
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Buseete p/s	Conditional Grant to SFG	Completed	7,000	7,656
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,401	10,655
LCII: Buyende				6,201	5,328
Item: 263101 LG Conditional grants					
Buyende primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: Nakabira Ward B				5,201	5,328
Item: 263101 LG Conditional grants					
Nakabira Cope II primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LG Function: Secondary Education				176,358	171,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,358	171,643
LCII: KINAWAMBOGO				88,179	85,730
Item: 263104 Transfers to other govt. units					
Budiope sss	Nambula village	Conditional Grant to Secondary Education	N/A	88,179	85,730
LCII: MAKANGA				88,179	85,914
Item: 263104 Transfers to other govt. units					
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	N/A	88,179	85,914
Sector: Health				8,071	7,874
LG Function: Primary Healthcare				8,071	7,874
<i>Lower Local Services</i>					

Vote: 583 Buyende District

2013/14 Quarter 4

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>		618,963	503,941
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,071	7,874
LCII: BUYENDE				8,071	7,874
Item: 263101 LG Conditional grants					
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	7,874
				(Paid)	
Sector: Water and Environment				800	0
LG Function: Natural Resources Management				800	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: BUYENDE				800	0
Item: 231006 Furniture and fittings (Depreciation)					
1 office chair and table	DNRS	Locally Raised Revenues	Not Started	800	0
Sector: Public Sector Management				147,733	79,786
LG Function: District and Urban Administration				137,087	77,786
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				132,000	76,000
LCII: BUYENDE				132,000	76,000
Item: 231001 Non Residential buildings (Depreciation)					
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	Works Underway (ongoing)	20,000	20,000
2 stance pitlatrine with 2 urinals renovated at community hall	Community hall at district headquarters	Locally Raised Revenues	Works Underway (not functional)	6,000	2,000
Administration Block /Building	Buyende district headquarters	Locally Raised Revenues	Not Started	20,000	0
Renovation of council hall	Buyende district headquarters	District Unconditional Grant - Non Wage	Works Underway (ongoing)	6,000	1,000
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	Works Underway (ongoing)	80,000	53,000
Output: Office and IT Equipment (including Software)				3,087	0
LCII: BUYENDE				3,087	0
Item: 231005 Machinery and equipment					
1 laptop computer for deputy CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	3,087	0
Output: Other Capital				2,000	1,786
LCII: Buyende				2,000	1,786
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 583 Buyende District

2013/14 Quarter 4

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>		618,963	503,941
Curtains, 10 sets of tables and chairs	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,000	0
office fans	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2-stance pitlatrine	Community hall	Locally Raised Revenues	Completed	0	1,786
LG Function: Local Government Planning Services				10,646	2,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	2,000
LCII: BUYENDE				2,000	2,000
Item: 231005 Machinery and equipment					
1 Laptop computer procured for DPU	District planning Unit	LGMSD (Former LGDP)	Completed	2,000	2,000
				(Functional)	
Output: Furniture and Fixtures (Non Service Delivery)				6,397	0
LCII: BUYENDE				6,397	0
Item: 231006 Furniture and fittings (Depreciation)					
2 filing cabinets and 2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	Not Started	6,397	0
Output: Other Capital				2,249	0
LCII: BUYENDE				2,249	0
Item: 231006 Furniture and fittings (Depreciation)					
Window curtains and carpets procured for DPU.	Buyende DPU	LGMSD (Former LGDP)	Not Started	800	0
2 electric fans procured for the DPU.	Buyende DPU	LGMSD (Former LGDP)	Not Started	400	0
1 carpet procured for DPU	Buyende DPU	LGMSD (Former LGDP)	Not Started	1,049	0
Sector: Accountability				0	2,400
LG Function: Financial Management and Accountability(LG)				0	2,400
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	2,400
LCII: BUYENDE				0	2,400
Item: 231004 Transport equipment					
laptop computer	District headquarters	Locally Raised Revenues	Completed	0	2,400

Vote: 583 Buyende District**2013/14 Quarter 4****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>		607,535	796,914
Sector: Agriculture				90,125	88,887
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>88,887</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	88,887
LCII: KIDERA				90,125	88,887
Item: 263201 LG Conditional grants					
Kidera s/c		Conditional Grant for NAADS	N/A	90,125	88,887
			(transferred)		
Sector: Works and Transport				63,802	24,550
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>24,550</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	1,025
LCII: BUYANJA				8,377	0
Item: 263101 LG Conditional grants					
Buyanja parish	Buyanja - Kanganyanza road	Other Transfers from Central Government	N/A	8,377	0
LCII: Not Specified				0	1,025
Item: 263101 LG Conditional grants					
Road screening	Kyankoole -Kinawambogo road	Roads Rehabilitation Grant	N/A	0	1,025
Output: District Roads Maintenance (URF)				55,425	23,525
LCII: Not Specified				55,425	23,525
Item: 263101 LG Conditional grants					
Kidera sub-county		Other Transfers from Central Government	N/A	55,425	23,525
			(completed)		
Sector: Education				342,837	561,961
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,479</i>	<i>194,530</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				133,479	145,223
LCII: BULEMBO				0	2,473
Item: 231001 Non Residential buildings (Depreciation)					
Retation on LGMSD projects for FY 2013/14	Bulembo p/s	LGMSD (Former LGDP)	Completed	0	2,473
LCII: KASIIRA				65,500	65,761
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Kyankoole primary school	Conditional Grant to SFG	Completed	65,500	65,761
LCII: KIDERA				8,561	11,383
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		607,535	796,914
Provision for debts on construction of a 3-classroom block	St. Jude Katogwe p/s	Conditional Grant to SFG	Completed	8,561	11,383
LCII: NTAALA Item: 231001 Non Residential buildings (Depreciation)				59,418	65,605
Provision for debts on construction of a 3-classroom block	Kasaala p/s	Conditional Grant to SFG	Completed	59,418	65,605
Output: Latrine construction and rehabilitation				26,000	33,001
LCII: BUYANJA Item: 231007 Other Fixed Assets (Depreciation)				13,000	11,463
5 latrine stances constructed at primary school	Kyankoole p/s	Conditional Grant to SFG	Completed	13,000	11,463
LCII: NDUUDU Item: 231007 Other Fixed Assets (Depreciation)				0	564
5 latrine stances constructed at primary school	St. Jude Katogwe p/s	Conditional Grant to SFG	Completed	0	564
LCII: NTAALA Item: 231007 Other Fixed Assets (Depreciation)				13,000	20,974
5 latrine stances constructed at primary school	Mirengeizo p/s	Conditional Grant to SFG	Completed	13,000	20,420
Retention on construction of 5-stance pitlatrine.	kasaala p/s	Conditional Grant to SFG	Completed	0	554
Output: Provision of furniture to primary schools				7,000	9,857
LCII: BUYANJA Item: 231006 Furniture and fittings (Depreciation)				7,000	0
Supply of 3 -seater desks	Kyankoole p/s	Conditional Grant to SFG	Not Started	7,000	0
LCII: KIDERA Item: 231006 Furniture and fittings (Depreciation)				0	4,892
Supply of 3 -seater desks	st. Jude Katogwe p/s	Conditional Grant to SFG	Completed	0	4,892
LCII: NTAALA Item: 231006 Furniture and fittings (Depreciation)				0	4,965
Supply of 3 -seater desks	Kasaala p/s	Conditional Grant to SFG	Completed	0	4,965

Vote: 583 Buyende District**2013/14 Quarter 4****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>		607,535	796,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	6,450
LCII: BUKUNGU				0	1,613
Item: 263101 LG Conditional grants					
Kibbale primary school	Kibbale village	Conditional Grant to Primary Education	N/A	0	1,613
LCII: BUYANJA				0	1,613
Item: 263101 LG Conditional grants					
Kyankoole	Kyankoole village	Conditional Grant to Primary Education	N/A	0	1,613
LCII: KIDERA				0	1,613
Item: 263101 LG Conditional grants					
St. Kizito Kidera	Kidera TC	Conditional Grant to Primary Education	N/A	0	1,613
LCII: NTAALA				0	1,613
Item: 263101 LG Conditional grants					
Kasaala	Kasaala village	Conditional Grant to Primary Education	N/A	0	1,613
LG Function: Secondary Education				176,358	367,431
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	200,000
LCII: KIDERA				0	200,000
Item: 231001 Non Residential buildings (Depreciation)					
8 classrooms constructed	Kidera ss	Construction of Secondary Schools	Works Underway	0	200,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,358	167,431
LCII: BUYANJA				88,179	81,702
Item: 263104 Transfers to other govt. units					
Brain trust sss	Buyanja village	Conditional Grant to Secondary Education	N/A	88,179	81,702
LCII: KIDERA				88,179	85,730
Item: 263104 Transfers to other govt. units					
Kidera sss	Kidera TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
Sector: Health				110,771	121,515
LG Function: Primary Healthcare				110,771	121,515
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: KIDERA				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District

2013/14 Quarter 4

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>		607,535	796,914
1 incinerator constructed at Kidera HCIV	Kidera HCIV	Conditional Grant to PHC - development	Not Started	10,000	0
Output: Maternity ward construction and rehabilitation				10,000	9,500
LCII: KIDERA				10,000	9,500
Item: 231001 Non Residential buildings (Depreciation)					
1 Martenity ward renovated at Kidera Hc4/General Ward	Kidera HCIV	Conditional Grant to PHC - development	Completed	10,000	9,500
				(paid)	
Output: Theatre construction and rehabilitation				33,656	62,467
LCII: KIDERA				33,656	62,467
Item: 231007 Other Fixed Assets (Depreciation)					
1 walkway connecting theatre and maternity ward constructed	Kidera HCIV	Conditional Grant to PHC - development	Completed	33,656	62,467
				(paid)	
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,228	5,741
LCII: BUYANJA				8,228	5,741
Item: 263101 LG Conditional grants					
Buyanja SDA HC11		Conditional Grant to PHC - development	N/A	8,228	5,741
				(paid)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,887	43,808
LCII: KIDERA				48,887	43,808
Item: 263101 LG Conditional grants					
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	N/A	32,283	31,495
				(paid)	
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A	13,837	10,124
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,190
				(paid)	

Vote: 583 Buyende District**2013/14 Quarter 4****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>		156,074	130,568
Sector: Education				84,074	87,242
LG Function: Pre-Primary and Primary Education				84,074	87,242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,074	87,242
LCII: Not Specified				6,201	6,328
Item: 263101 LG Conditional grants					
Itamia primary school		Conditional Grant to Primary Education	N/A	6,201	6,328
LCII: BUKUNGU				10,401	10,655
Item: 263101 LG Conditional grants					
Kibbale primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Bukungu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: BULEMBO				5,201	6,328
Item: 263101 LG Conditional grants					
Bulembo primary school		Conditional Grant to Primary Education	N/A	5,201	6,328
LCII: BUYANJA				15,602	15,983
Item: 263101 LG Conditional grants					
Buyanja SDA P/S		Conditional Grant to Primary Education	N/A	5,201	5,328
Butayunjwa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Buyanja primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: KASIIRA				5,201	5,328
Item: 263101 LG Conditional grants					
Kasiira primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: KIDERA				6,201	5,328
Item: 263101 LG Conditional grants					
Kidera primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: MISERU				10,401	10,655
Item: 263101 LG Conditional grants					
Miseru primary school		Conditional Grant to Primary Education	N/A	5,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 4****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>		156,074	130,568
Kabugudho primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: NDUDU Item: 263101 LG Conditional grants				10,401	10,655
Ndudu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Kisaikye I. F.C P/S		Conditional Grant to Primary Education	N/A	5,201	5,328
LCII: NTAALA Item: 263101 LG Conditional grants				14,464	15,983
Kabalongo cope Primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Ntaala primary school		Conditional Grant to Primary Education	N/A	4,063	5,328
Nakawa Primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Sector: Water and Environment				72,000	43,325
LG Function: Rural Water Supply and Sanitation				72,000	43,325
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,000	43,325
LCII: Not Specified				72,000	43,325
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	Completed	72,000	43,325

Vote: 583 Buyende District**2013/14 Quarter 4****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>		307,134	246,666
Sector: Agriculture				90,125	86,307
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>86,307</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	86,307
LCII: KIGINGI				90,125	86,307
Item: 263201 LG Conditional grants					
Nkondo s/c		Conditional Grant for NAADS	N/A	90,125	86,307
			(transferred)		
Sector: Works and Transport				63,802	19,679
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>19,679</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	2,849
LCII: IMMERI				8,377	2,849
Item: 263101 LG Conditional grants					
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	N/A	8,377	2,849
Output: District Roads Maintenance (URF)				55,425	16,830
LCII: Not Specified				55,425	16,830
Item: 263101 LG Conditional grants					
Nkondo sub-county		Other Transfers from Central Government	N/A	55,425	16,830
			(completed)		
Sector: Education				124,126	116,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,947</i>	<i>31,255</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,947	2,770
LCII: IRINGA				2,947	2,770
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	Kigeizere primary school	Conditional Grant to SFG	Completed	2,947	2,770
Output: Latrine construction and rehabilitation				26,000	23,522
LCII: IRINGA				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Iringa p/s	Conditional Grant to SFG	Not Started	13,000	0
LCII: KIGINGI				13,000	22,960
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Kigingi p/s	Conditional Grant to SFG	Completed	13,000	22,960
LCII: NDULYA				0	562
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		307,134	246,666
Retention on construction of 5-stance pitlatrine.	Nkondo p/s	Conditional Grant to SFG	Completed	0	562
Output: Provision of furniture to primary schools				7,000	4,963
LCII: IRINGA				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Iringa p/s	Conditional Grant to SFG	Not Started	7,000	0
LCII: KIGINGI				0	4,963
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Kigeizere p/s	Conditional Grant to SFG	Completed	0	4,963
LG Function: Secondary Education				88,179	85,730
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,179	85,730
LCII: KIGINGI				88,179	85,730
Item: 263104 Transfers to other govt. units					
Baligeya Memorial sss	Nkondo TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
Sector: Health				29,081	23,696
LG Function: Primary Healthcare				29,081	23,696
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,788	2,143
LCII: KIGINGI				1,788	2,143
Item: 231006 Furniture and fittings (Depreciation)					
15 mattresses procured	Nkondo HCIII	Conditional Grant to PHC - development	Completed	1,788	2,143
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,455	11,429
LCII: IMMERI				8,228	5,689
Item: 263101 LG Conditional grants					
Nkundu HCII		Conditional Grant to PHC - development	N/A	8,228	5,689
			(paid)		
LCII: KIGINGI				8,228	5,741
Item: 263101 LG Conditional grants					
Kigingi HCII	Kigingi village	Conditional Grant to PHC - development	N/A	8,228	5,741
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	10,124
LCII: IRINGA				2,767	2,250
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2013/14 Quarter 4****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>		307,134	246,666
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,250
			(paid)		
LCII: KIGINGI				8,071	7,874
Item: 263101 LG Conditional grants					
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	8,071	7,874
			(paid)		

Vote: 583 Buyende District**2013/14 Quarter 4****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>		107,346	75,291
Sector: Education				35,346	31,966
LG Function: Pre-Primary and Primary Education				35,346	31,966
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,346	31,966
LCII: IMMERI				6,201	5,328
Item: 263101 LG Conditional grants					
Immeri primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: IRINGA				6,201	5,328
Item: 263101 LG Conditional grants					
Iringa township primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
LCII: KIGINGI				17,744	15,983
Item: 263101 LG Conditional grants					
Kigingi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Nkondo primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
Nkondo muslim primary school		Conditional Grant to Primary Education	N/A	5,343	5,328
LCII: NDULYA				5,201	5,328
Item: 263101 LG Conditional grants					
Ndulya primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
Sector: Water and Environment				72,000	43,325
LG Function: Rural Water Supply and Sanitation				72,000	43,325
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,000	43,325
LCII: Not Specified				72,000	43,325
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	Completed	72,000	43,325

Vote: 583 Buyende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkondo sub-county		<i>LCIV: BUDIOPE WEST</i>		6,201	5,328
Sector: Education				6,201	5,328
LG Function: Pre-Primary and Primary Education				6,201	5,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,201	5,328
LCII: Iringa				6,201	5,328
Item: 263101 LG Conditional grants					
Iringa primary school		Conditional Grant to Primary Education	N/A	6,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 4****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>		0	350
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>350</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>350</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	350
LCII: BUYENDE				0	350
Item: 231005 Machinery and equipment					
1 internet modern procured at DPU	District planning office	LGMSD (Former LGDP)	Completed	0	350

Vote: 583 Buyende District**2013/14 Quarter 4****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>		57,759	175,902
Sector: Water and Environment				52,759	88,263
LG Function: Rural Water Supply and Sanitation				52,759	88,263
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,759	88,263
LCII: Not Specified				52,759	88,263
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	Completed	52,759	82,824
Retention on the construction of boreholes FY 2012/13		Conditional transfer for Rural Water	Completed	0	5,439
Sector: Public Sector Management				5,000	87,639
LG Function: District and Urban Administration				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 urinals and latrines at district headquarters		Not Specified	Not Started	5,000	0
LG Function: Local Statutory Bodies				0	87,639
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	87,639
LCII: Not Specified				0	87,639
Item: 231004 Transport equipment					
400 bicycles	400 LC1s in the district	Other Transfers from Central Government	Completed	0	87,639

Vote: 583 Buyende District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 583 Buyende District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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