
Vote: 583 Buyende District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buyende District

Date: 8/8/2016

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

Vote: 583 Buyende District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	292,074	123,280	42%
2a. Discretionary Government Transfers	2,107,123	1,670,126	79%
2b. Conditional Government Transfers	10,419,289	10,926,150	105%
2c. Other Government Transfers	617,882	721,286	117%
3. Local Development Grant	444,124	444,124	100%
4. Donor Funding	156,000	271,941	174%
Total Revenues	14,036,491	14,156,907	101%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,219,608	1,133,050	1,133,050	93%	93%	100%
2 Finance	263,439	201,699	201,677	77%	77%	100%
3 Statutory Bodies	477,255	349,306	349,261	73%	73%	100%
4 Production and Marketing	407,764	276,189	276,160	68%	68%	100%
5 Health	1,520,401	1,591,259	1,591,209	105%	105%	100%
6 Education	8,259,278	8,811,102	8,811,082	107%	107%	100%
7a Roads and Engineering	711,828	646,972	646,972	91%	91%	100%
7b Water	555,655	557,988	557,976	100%	100%	100%
8 Natural Resources	87,729	68,384	68,348	78%	78%	100%
9 Community Based Services	293,242	396,291	396,274	135%	135%	100%
10 Planning	163,545	86,468	86,366	53%	53%	100%
11 Internal Audit	76,747	38,197	38,197	50%	50%	100%
Grand Total	14,036,491	14,156,907	14,156,573	101%	101%	100%
<i>Wage Rec't:</i>	8,466,924	8,589,705	8,577,805	101%	101%	100%
<i>Non Wage Rec't:</i>	3,626,135	3,649,419	3,488,727	101%	96%	96%
<i>Domestic Dev't</i>	1,787,432	1,645,841	1,818,099	92%	102%	110%
<i>Donor Dev't</i>	156,000	271,941	271,941	174%	174%	100%

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

The cumulative revenue performance of Buyende district by the end of Q4 FY 2015/16 was at 101%. The cumulative local revenue performance was not good due to low revenue mobilization tax defaulters, demobilization by some politicians in abide to win their support in the just concluded elections, and suspension of landing site operations by H.E the president of Uganda and yet much of the revenue collections was generating from fishing activities. Discretionary performed below 100% due to less amount of money released from the Centre especially on road fund. Conditional Government transfer performed slightly high due to the 5% which was above 100% target. Road maintenances (other Government transfers) also performed below the target due to budget cut from UNRA. 17% over performance was due YLP funds released in the 4th quartet as per their communication to the district, letter was filed for evidence. The 1% over achieved on capital

Vote: 583 Buyende District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

development was as a result of the release of all capital development grants made during the 3rd quarter. The over performance on un conditional grant wage was due to release of transitional funds for construction of administration block. 74% over performance on donor funding was due to more release of funds by UNICEF and NTD to support BDR, immunizations, OVC.

Vote: 583 Buyende District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	292,074	123,280	42%
Market/Gate Charges	86,979	16,986	20%
Animal & Crop Husbandry related levies	10,500	3,323	32%
Application Fees	25,375	14,650	58%
Business licences	28,897	11,748	41%
Local Service Tax	27,150	48,453	178%
Miscellaneous	23,500	0	0%
Other Fees and Charges	22,870	4,430	19%
Other licences	51,105	9,639	19%
Park Fees	1,068	0	0%
Public Health Licences	2,000	0	0%
Registration of Businesses	8,250	2,085	25%
Unspent balances – Locally Raised Revenues		10,646	
Land Fees	3,750	1,320	35%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	0%
2a. Discretionary Government Transfers	2,107,123	1,670,126	79%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	84,256	98%
Transfer of District Unconditional Grant - Wage	1,076,385	670,312	62%
Urban Unconditional Grant - Non Wage	80,789	80,790	100%
District Unconditional Grant - Non Wage	737,485	737,485	100%
Transfer of Urban Unconditional Grant - Wage	102,139	79,284	78%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
2b. Conditional Government Transfers	10,419,289	10,926,150	105%
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 Grant to SFG	406,090	406,090	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,079	73,079	100%
Conditional Grant to Secondary Salaries	497,458	510,035	103%
Conditional Grant to Women Youth and Disability Grant	14,257	14,257	100%
Conditional Grant to Secondary Education	1,022,613	1,022,613	100%
Conditional Grant to Primary Salaries	5,530,623	6,128,093	111%
Conditional Grant to PHC Salaries	1,043,921	1,028,669	99%
Conditional transfers to DSC Operational Costs	22,472	22,472	100%
Conditional Grant to Community Devt Assistants Non Wage	3,959	3,959	100%
Conditional Grant to PHC - development	20,698	20,698	100%
Conditional Grant to PHC- Non wage	185,197	185,197	100%
Conditional Grant to Primary Education	606,003	589,005	97%
Conditional transfers to Production and Marketing	93,422	93,422	100%
Conditional transfers to School Inspection Grant	33,483	33,483	100%
Conditional transfers to Special Grant for PWDs	29,766	29,766	100%
Pension and Gratuity for Local Governments	22,523	0	0%
Pension for Teachers	14,607	0	0%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Agric. Ext Salaries	106,074	72,266	68%
Conditional Grant to NGO Hospitals	90,505	90,505	100%

Vote: 583 Buyende District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	29,862	29,863	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	4,605	100%
Conditional Grant to Functional Adult Lit	15,630	15,632	100%
2c. Other Government Transfers	617,882	721,286	117%
Other Transfers from Central Government		194,344	
Road Maintenance-Road fund	617,882	526,942	85%
3. Local Development Grant	444,124	444,124	100%
LGMSD (Former LGDP)	444,124	444,124	100%
4. Donor Funding	156,000	271,941	174%
PCV 10	24,000	0	0%
Global fund	50,000	25,397	51%
SMART CLIMATE AGRICUTURE		21,188	
Uganda NTD Programme	24,000	96,013	400%
UNICEF	58,000	86,956	150%
GAVI		42,387	
Total Revenues	14,036,491	14,156,907	101%

(i) Cummulative Performance for Locally Raised Revenues

The deviations in the cumulative receipt performance of local revenue against the cumulative approved budget for FY 2015/16 were caused by demobilization by some politicians in abide to sustain support voters, tax defaulters in the district and suspension of landing site operations By H.E the president yet much of the revenue collections was being generated from fishing activities.

(ii) Cummulative Performance for Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q4 FY 2015/16 were caused by Discretionary government transfers which were less by 17% this was a result of Budget Cut on road maintenance by UNRA as evidenced on their communication filed. Overall cumulative receipt was 101% instead of 100% and that was due to YLP and Donor funding.

(iii) Cummulative Performance for Donor Funding

The deviations in the cumulative receipt performance of donor funds against the cumulative approved budget for FY 2015/16 were caused by more money released in 4 quarter by the NTD control program me, UNICEF for immunization, BDR and OVC for child protection.

Vote: 583 Buyende District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	701,130	596,356	85%	175,282	118,241	67%
Conditional Grant to PAF monitoring	10,692	11,573	108%	2,673	2,837	106%
Locally Raised Revenues	25,097	42,085	168%	6,274	3,000	48%
Multi-Sectoral Transfers to LLGs	271,029	267,099	99%	67,757	56,480	83%
District Unconditional Grant - Non Wage	72,140	90,753	126%	18,035	18,103	100%
Transfer of District Unconditional Grant - Wage	322,172	184,845	57%	80,543	37,821	47%
<i>Development Revenues</i>	518,479	536,694	104%	129,620	15,422	12%
LGMSD (Former LGDP)	145,515	141,330	97%	36,379	0	0%
Locally Raised Revenues	30,148	0	0%	7,537	0	0%
Multi-Sectoral Transfers to LLGs	62,528	142,663	228%	15,632	0	0%
District Unconditional Grant - Non Wage	280,287	252,701	90%	70,072	15,422	22%
Total Revenues	1,219,608	1,133,050	93%	304,902	133,663	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	701,130	596,356	85%	175,282	173,979	99%
Wage	424,310	245,686	58%	106,078	75,954	72%
Non Wage	276,819	350,669	127%	69,205	98,025	142%
<i>Development Expenditure</i>	518,479	536,694	104%	129,620	284,945	220%
Domestic Development	518,479	536,694	104%	129,620	284,945	220%
Donor Development	0	0		0	0	
Total Expenditure	1,219,608	1,133,050	93%	304,902	458,924	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the period July - June of FY 2015/16, the administration department received 93% against its budget of 100%. This performance was a result of allocation of local revenue to the department. Multisectoral were allocated more money. The department received more unconditional grant by 26% as the money for the construction of the administration block recurrent activities. Local revenue underperformed due to low revenue collected, Unconditional grant wage also underperformed due to non-recruitment of staff in the department due to delayed clearance from the ministry of public service. In regard to expenditure, 51% was over performance at the end of quarter four. This was as a result of implementing capital projects in the 4th quarter using the accumulated revenues from the 3rd quarter.

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

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

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

Function: 1281 Local Police and Prisons

Vote: 583 Buyende District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	10	11
No. of monitoring visits conducted	4	4
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased	2	0
<i>Function Cost (UShs '000)</i>	1,219,608	1,133,050
Cost of Workplan (UShs '000):	1,219,608	1,133,050

12 months' salary for 41 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters. 2 motor vehicle repaired at Kampala. 1 cabinet retreat meet attended by CAO in Kampala Serena. 2nd Africa day of decentralization and local government attended by CAO in Mbarara. 1 ULGA meeting attended by DCAO in Lira. 1 ULGA subscription done. 1 training of staff on data capture attended by personnel at MOPS, Kampala. 1 district staff trained in using OBT Software at district headquarters. 1 LG capacity building policy and plan prepared and implemented at district headquarters. Mentoring conducted, 4 monitoring report prepared, 11 top management meeting conducted. Compound cleaned.

Vote: 583 Buyende District**2015/16 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>	261,689	201,699	77%	65,422	57,052	87%
Conditional Grant to PAF monitoring	4,756	7,465	157%	1,189	3,882	326%
Locally Raised Revenues	12,690	40,451	319%	3,173	8,000	252%
Multi-Sectoral Transfers to LLGs	47,315	7,696	16%	11,829	0	0%
District Unconditional Grant - Non Wage	36,923	39,716	108%	9,231	14,695	159%
Transfer of District Unconditional Grant - Wage	160,004	106,370	66%	40,001	30,474	76%
<i>Development Revenues</i>	1,750	0	0%	438	0	0%
Multi-Sectoral Transfers to LLGs	1,750	0	0%	438	0	0%
Total Revenues	263,439	201,699	77%	65,860	57,052	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	261,689	201,677	77%	65,860	58,728	89%
Wage	160,004	112,667	70%	40,001	30,474	76%
Non Wage	101,684	89,010	88%	25,859	28,254	109%
<i>Development Expenditure</i>	1,750	0	0%	0	0	
Domestic Development	1,750	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	263,439	201,677	77%	65,860	58,728	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

For the period July -June of FY 2015/16, the department received 77% of its budget. The cumulative revenue under performance by 23% off the 100% target for the 4th quarter .The over performance on the un conditional grant was due to over allocation by 59% to facilitate Budget and final account preparation, revenue mobilizations. Over performance on PAF monitoring was as a result department allocated itself more fund and 152% on local revenue was a result of department prioritized during allocation of local revenue. The underperformance was due to no allocation to multi sectorial transfer to LLG since transfers were effected in management department , un conditional grant-wage caused by delayed in the recruitment of some key staff in the department to consume the wage bill.

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

The unspent balances was for procurement filing cambinent where agreement has been signed .

(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**2015/16 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	15/07/2016	15/07/2016
Value of LG service tax collection	40000000	81441373
Value of Other Local Revenue Collections	112000000	138000000
Date of Approval of the Annual Workplan to the Council	14/04/2015	28/03/2015
Date for presenting draft Budget and Annual workplan to the Council	13/03/2015	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/08/2016
Function Cost (UShs '000)	263,439	201,677
Cost of Workplan (UShs '000):	263,439	201,677

12 months' salary paid to 16 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 annual performance report submitted to CAO's office, 1 annual district final accounts submitted to OAG, Jinja, 4 quarterly revenue mobilization conducted in the district. 1 work plan for 2015/16 approved by council on 28th 05 2015 at district headquarters. Half and three quarterly financial reports were prepared and submitted to Accountant General Kampala

Vote: 583 Buyende District**2015/16 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>	477,255	349,306	73%	119,313	130,502	109%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,811	4,255	62%	1,703	0	0%
Conditional transfers to DSC Operational Costs	22,472	22,472	100%	5,618	5,618	100%
Conditional transfers to Councillors allowances and E:	73,079	73,079	100%	18,270	53,010	290%
Pension for Teachers	14,607	0	0%	3,652	0	0%
Pension and Gratuity for Local Governments	22,523	0	0%	5,630	0	0%
Locally Raised Revenues	26,918	7,890	29%	6,730	1,270	19%
Multi-Sectoral Transfers to LLGs	100,049	1,500	1%	25,012	0	0%
District Unconditional Grant - Non Wage	72,352	109,735	152%	18,088	38,010	210%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	85,987	84,256	98%	21,497	21,064	98%
Total Revenues	477,255	349,306	73%	119,313	130,502	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	477,255	349,261	73%	119,314	142,989	120%
Wage	110,323	101,810	92%	27,581	25,119	91%
Non Wage	366,931	247,451	67%	91,733	117,870	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	477,255	349,261	73%	119,314	142,989	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45	0%			

For the period July - June of FY 2015/16, the statutory department received 73% of its budget which was underperformance of 27% against 100% at the of 4th quarter. The over performance of 110% of un conditional grant was as a result of more fund allocated to the department to run council actives among others swearing in of new council, conducting party for outgoing council, procuring speakers instrument of power and repairing chairperson's vehicle. Revenue over performed because of transfer to councilors allowance and Ex-gratia. Under performance was due to nonpayment of pension and gratuity low local revenue allocated to the department .On the expenditure, all funds was utilised.

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

There was no unspent balances.

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

Vote: 583 Buyende District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	22
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	4	5
No. of LG PAC reports discussed by Council	4	4
<i>Function Cost (UShs '000)</i>	477,255	349,261
Cost of Workplan (UShs '000):	477,255	349,261

12 months gratuity for district 10 political leaders paid. 7 district council meetings conducted at district headquarters. 12 months duty facilitation of district speaker and deputy speaker paid. 4 District Contract Committee meetings held at district. 12 months' salary paid for 1 chairperson district service commission at district headquarters. DSC meetings held at the district headquarters. Retainer fees paid to DSC members. 6 PAC meetings held at the district headquarters. 6 sets of minutes produced at district, reports compiled and submitted to district chairperson

Vote: 583 Buyende District**2015/16 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>	356,382	215,619	61%	89,095	64,743	73%
Conditional Grant to Agric. Ext Salaries	106,074	72,266	68%	26,519	24,873	94%
Conditional transfers to Production and Marketing	42,040	42,040	100%	10,510	10,510	100%
Locally Raised Revenues	986	900	91%	247	400	162%
Multi-Sectoral Transfers to LLGs	6,830	0	0%	1,707	0	0%
District Unconditional Grant - Non Wage	6,396	2,574	40%	1,599	750	47%
Transfer of District Unconditional Grant - Wage	194,055	97,840	50%	48,514	28,210	58%
<i>Development Revenues</i>	51,382	60,570	118%	12,845	22,034	172%
Conditional transfers to Production and Marketing	51,382	51,382	100%	12,845	12,845	100%
Donor Funding		9,188		0	9,188	
Total Revenues	407,764	276,189	68%	101,941	86,776	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,382	215,590	60%	89,095	67,254	75%
Wage	300,129	170,103	57%	75,032	53,083	71%
Non Wage	56,253	45,488	81%	14,063	14,171	101%
<i>Development Expenditure</i>	51,382	60,570	118%	12,845	60,570	472%
Domestic Development	51,382	51,382	100%	12,845	51,382	400%
Donor Development	0	9,188		0	9,188	
Total Expenditure	407,764	276,160	68%	101,941	127,824	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29	0%			

For the period July - June of FY 2015/16, the production and marketing department received 68% of its budget against 100% at the end of the quarter target of 32%. Local revenue over performed by 62% following an allocation to trade sub sector. Under performance was mainly due to non-remittance of smart climate support grant and low allocation of local revenue to department. On expenditure, the over performance of 320% was due to capital project implemented in the 4th quarters since there was money save in the 3rd quarter. The underperformance on the overall revenue was due to understaffing in the department especially the extension workers.

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

There was no unspent balances apart from bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of farmer advisory demonstration workshops	1	0
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	100000	100054
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	8	9
No. of parishes receiving anti-vermin services	8	9
No. of tsetse traps deployed and maintained	600	750
No of valley dams constructed	1	0
No of livestock markets constructed	1	0
No of plant clinics/mini laboratories constructed	1	1
No of plant clinics/mini laboratories constructed (PRDP)	0	1
Function Cost (UShs '000)	404,256	272,340
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	60	60
No of businesses issued with trade licenses	60	15
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	20	22
No. of enterprises linked to UNBS for product quality and standards	60	60
Function Cost (UShs '000)	3,508	3,820
Cost of Workplan (UShs '000):	407,764	276,160

12 months salary for the 15 staff at district paid. District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 4 technical staff planning meetings conducted at district Hqrs. 12 surveillance visits on Crop weeds, pests and disease, and invasive species conducted. 12 Backstopping visits conducted to sub counties

Making inspection visits to sub counties. 5 Visits for inspection, certification and quality assurance of agricultural input stickiest conducted. 4 Technical staff planning meeting conducted at district Hqrs. 600 farmers trained on pasture development and nutrition. 12 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. 4 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 40 compliance inspection visits made to fish landing sites and markets. 12 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 4 technical staff planning meetings conducted

Vote: 583 Buyende District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,321,954	1,304,371	99%	330,489	330,640	100%
Conditional Grant to PHC Salaries	1,043,921	1,028,669	99%	260,980	261,715	100%
Conditional Grant to PHC- Non wage	185,197	185,197	100%	46,299	46,299	100%
Conditional Grant to NGO Hospitals	90,505	90,505	100%	22,626	22,626	100%
Multi-Sectoral Transfers to LLGs	2,331	0	0%	583	0	0%
<i>Development Revenues</i>	198,447	286,889	145%	49,612	66,763	135%
Conditional Grant to PHC - development	20,698	20,698	100%	5,174	0	0%
Donor Funding	156,000	262,753	168%	39,000	66,763	171%
Multi-Sectoral Transfers to LLGs	21,749	3,437	16%	5,437	0	0%
Total Revenues	1,520,401	1,591,259	105%	380,100	397,403	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,321,954	1,304,371	99%	335,053	330,644	99%
Wage	1,043,921	1,028,237	98%	265,546	261,715	99%
Non Wage	278,033	276,134	99%	69,507	68,929	99%
<i>Development Expenditure</i>	198,447	286,838	145%	45,047	97,158	216%
Domestic Development	42,447	24,085	57%	13,818	6,987	51%
Donor Development	156,000	262,753	168%	31,229	90,171	289%
Total Expenditure	1,520,401	1,591,209	105%	380,100	427,802	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50	0%			

For the period July - June of FY 2015/16, the department Received 105% of its total budget, an over performance of 5% against 100% target at the end 4th quarter. Over performance in revenue was caused 71% released from donor funding to support Immunization campaign, BDR, and OVC. 116% over performance on expenditure was as a result donor funding received and implemented in the quarter four. There was no unspent balances apart from bank charges.

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

The unspent balance was for 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**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	40500	40046
Number of inpatients that visited the NGO Basic health facilities	500	509
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	587
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	5820
Number of trained health workers in health centers	160	160
No. of trained health related training sessions held.	2	3
Number of outpatients that visited the Govt. health facilities.	120000	147000
Number of inpatients that visited the Govt. health facilities.	7000	32123
No. and proportion of deliveries conducted in the Govt. health facilities	5000	4930
%age of approved posts filled with qualified health workers	75	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	5000	5660
No. of new standard pit latrines constructed in a village	34	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1	0
No of healthcentres rehabilitated	1	1
No of staff houses rehabilitated	0	1
Function Cost (UShs '000)	1,520,401	1,591,209
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,520,401	1,591,209

Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 4 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 4 support supervision of leprosy and TB treatment centers conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 4 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 4 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district. 5 radio talk show conducted at KBS on Ebola disease. 4 quarterly coaching and mentorship of lab. Staff conducted at health units in the district. 1 census and registration update of communities and schools conducted in the district. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 4 post MDA monitoring visit conducted in the district. 4 training of data collection team from 2 s/cs conducted at district headquarters. 3 training of CMDs conducted in the district. Office operations and expenses met. 14 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera

Vote: 583 Buyende District**2015/16 Quarter 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>	7,774,162	8,390,255	108%	1,943,540	2,236,870	115%
Conditional Grant to Primary Salaries	5,530,623	6,128,093	111%	1,382,656	1,540,618	111%
Conditional Grant to Secondary Salaries	497,458	510,035	103%	124,365	118,481	95%
Conditional Grant to Primary Education	606,003	589,005	97%	151,501	202,001	133%
Conditional Grant to Secondary Education	1,022,613	1,022,613	100%	255,653	340,871	133%
Conditional transfers to School Inspection Grant	33,483	33,483	100%	8,371	8,371	100%
Locally Raised Revenues	7,913	11,400	144%	1,978	500	25%
Other Transfers from Central Government		2,500		0	2,500	
District Unconditional Grant - Non Wage	18,742	31,832	170%	4,686	5,230	112%
Transfer of District Unconditional Grant - Wage	57,327	61,293	107%	14,332	18,298	128%
<i>Development Revenues</i>	485,116	420,847	87%	116,279	0	0%
Conditional Grant to SFG	406,090	406,090	100%	101,523	0	0%
Locally Raised Revenues	20,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	59,026	14,756	25%	14,756	0	0%
Total Revenues	8,259,278	8,811,102	107%	2,059,820	2,236,870	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,774,162	8,390,255	108%	1,943,540	2,236,870	115%
Wage	6,085,408	6,698,989	110%	1,521,352	1,677,397	110%
Non Wage	1,688,754	1,691,266	100%	422,188	559,473	133%
<i>Development Expenditure</i>	485,116	420,827	87%	116,279	370,757	319%
Domestic Development	485,116	420,827	87%	116,279	370,757	319%
Donor Development	0	0		0	0	
Total Expenditure	8,259,278	8,811,082	107%	2,059,819	2,607,627	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

For the period July - June of FY 2015/16, the Education department received 107% of its budget. Revenue over performed by 7% this was due to release of all development grant allocation of un conditional local revenue to the department, the department over performed on the primary and secondary conditional grant non-wage 33% and 11% on primary school salaries and overall by 15% was as a result recruiting some staff in the department. In regards to the expenditure, the department over performed by 33% on non-wage this was as a result of more release of UPE Capitation and 10% on wage due to more staff recruited, 219% this was due to payment of all certificate of completion of capital project in the quarter four.

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

There was no unspent balances apart from 28000 for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1300	1250
No. of qualified primary teachers	1300	1250
No. of pupils enrolled in UPE	70000	17500
No. of student drop-outs	100	115
No. of Students passing in grade one	100	83
No. of pupils sitting PLE	5600	4000
No. of classrooms constructed in UPE	9	9
No. of classrooms rehabilitated in UPE	5	5
No. of latrine stances constructed	35	35
No. of latrine stances rehabilitated	1	1
No. of teacher houses rehabilitated	4	0
No. of primary schools receiving furniture	6	6
Function Cost (UShs '000)	6,580,858	7,154,078
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	104	100
No. of students passing O level	135	825
No. of students sitting O level	200	1556
No. of students enrolled in USE	6500	5000
Function Cost (UShs '000)	1,520,071	1,532,648
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	158,349	124,356
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,259,278	8,811,082

1219 teachers paid in the district. 5 technical staff and 2 support staff at DEO's office paid their salaries. 4 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 91 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 91 p/s inspected. 8 secondary schools are inspected in the district. SFG Projects monitored.

Vote: 583 Buyende District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	649,193	635,313	98%	162,298	293,817	181%
Other Transfers from Central Government	435,020	313,313	72%	108,755	105,472	97%
Multi-Sectoral Transfers to LLGs	182,862	295,242	161%	45,716	177,705	389%
Transfer of District Unconditional Grant - Wage	31,311	26,758	85%	7,828	10,640	136%
<i>Development Revenues</i>	62,634	11,659	19%	15,659	0	0%
Multi-Sectoral Transfers to LLGs	62,634	11,659	19%	15,659	0	0%
Total Revenues	711,828	646,972	91%	177,957	293,817	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,193	635,313	98%	151,135	329,165	218%
Wage	31,311	21,758	69%	5,477	5,640	103%
Non Wage	617,882	613,555	99%	145,658	323,525	222%
<i>Development Expenditure</i>	62,634	11,659	19%	15,659	0	0%
Domestic Development	62,634	11,659	19%	15,659	0	0%
Donor Development	0	0		0	0	
Total Expenditure	711,827	646,972	91%	166,794	329,165	197%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For period July -June of FY 2015/16, road and Engineering department received 91% of its budget. Revenue over performed by 9% this was due to cut road maintenance fund by UNRA .The department Spent less money on wage because of under staffing. In regards to the expenditure, the department over performed of 118% and this was money for construction of Buyende- Kinaitakali -kitukiro road (kyabazinga road).

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

There was no unspent balances

(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		
Length in Km. of urban roads upgraded to bitumen standard	9	0
Length in Km of urban unpaved roads rehabilitated	8	0
No. of bottlenecks cleared on community Access Roads	7	16
Length in Km of District roads routinely maintained	268	288
Function Cost (US\$ '000)	711,827	646,972
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0

Vote: 583 Buyende District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	711,827	646,972

12 months' salary for the staff in works office paid at district headquarters. 2 office vehicle and 2 motor cycles maintained at district headquarters. District Road Committee meetings held. 25 bottleneck repaired on Bugaya - Nakabira road Hire of excartors,Irapa- Gwase, Kitukiro- Lukotame, Buyende market - via Kinaitakali via Busaabi- Kitukiro (Mugulusi Road) ,Buyende- wakukuta ,- Kabukye, Nkondo- Nanvono, Kidera market were opened and maintained

Vote: 583 Buyende District**2015/16 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>	53,335	55,668	104%	13,334	15,476	116%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		3,750		0	0	
Transfer of District Unconditional Grant - Wage	31,335	29,918	95%	7,834	9,976	127%
<i>Development Revenues</i>	502,320	502,320	100%	125,580	0	0%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	0	0%
Total Revenues	555,655	557,988	100%	138,914	15,476	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,335	55,669	104%	13,334	21,477	161%
Wage	31,335	33,669	107%	7,834	9,976	127%
Non Wage	22,000	22,000	100%	5,500	11,501	209%
<i>Development Expenditure</i>	502,320	502,307	100%	125,580	412,778	329%
Domestic Development	502,320	502,307	100%	125,580	412,778	329%
Donor Development	0	0		0	0	
Total Expenditure	555,655	557,976	100%	138,914	434,255	313%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13	0%			
Domestic Development		13	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12	0%			

For period July – June of FY 2015/16 Water department received 100% of its budget. Recurrent revenue over performed by 16% this was due to release of the all the development grant made in the quarter .over performance in wage was due to payment of new staff and arrears to the Engineer. In regards to the expenditure, the department over performance of 229% on capital development was due to payment made in the 4th quarter to contractors who drilled 10 bore holes in the 6 sub counties and procurement of vehicle for water.

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

There was no un spent balances balances

(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**2015/16 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	45	42
No. of water points tested for quality	10	25
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1
No. of sources tested for water quality	10	22
No. of water points rehabilitated	10	10
No. of water and Sanitation promotional events undertaken	2	3
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	84	83
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	10	10
Function Cost (UShs '000)	555,655	557,976
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	555,655	557,976

12 months' salary for the staff of water office. 4 Quarterly progress reports submitted to the ministry of water and environment, 4 Social mobilizations Meeting conducted at district. 2 Vehicle, 1 motor cycle and equipment maintained at district. 2 National consultative meetings attended. 4 Consultative Planning and advocacy Meeting conducted at district headquarters. 15 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 4 quarterly district water supply and sanitation coordination committee meeting at the district headquarters. 4 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 2 Home Improvement campaign conducted Kitukiro. 12 months' salary for the staff of water office. 4 Quarterly progress reports submitted to the ministry of water and environment, 4 Social mobilizations Meeting conducted at district. 2 Vehicle, 1 motor cycle and equipment maintained at district. 2 National consultative meetings attended. 4 Consultative Planning and advocacy Meeting conducted at district headquarters. 15 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 4 quarterly district water supply and sanitation coordination committee meeting at the district headquarters. 4 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 2 Home Improvement campaign conducted Kitukiro.

Vote: 583 Buyende District**2015/16 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>	82,562	68,384	83%	20,641	21,891	106%
Conditional Grant to District Natural Res. - Wetlands	4,605	4,605	100%	1,151	1,151	100%
Locally Raised Revenues	2,659	500	19%	665	0	0%
Multi-Sectoral Transfers to LLGs	19,839	0	0%	4,960	0	0%
District Unconditional Grant - Non Wage	9,235	12,794	139%	2,309	3,036	131%
Transfer of District Unconditional Grant - Wage	46,224	50,485	109%	11,556	17,704	153%
<i>Development Revenues</i>	5,167	0	0%	767	0	0%
Multi-Sectoral Transfers to LLGs	3,067	0	0%	767	0	0%
District Unconditional Grant - Non Wage	2,100	0	0%	0	0	0%
Total Revenues	87,729	68,384	78%	21,407	21,891	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,562	68,348	83%	20,641	21,855	106%
Wage	46,224	47,688	103%	11,556	14,907	129%
Non Wage	36,339	20,660	57%	9,085	6,948	76%
<i>Development Expenditure</i>	5,167	0	0%	767	0	0%
Domestic Development	5,167	0	0%	767	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,729	68,348	78%	21,407	21,855	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36	0%			

For the period July - June of FY 2015/16, the Natural resources department received 78% of its budget. The cumulative revenue under performed by 12% off the 100% target for the quarter. Over performance on un conditional grant resulted into much allocation to department, 53% wage was over performance because of recruitment. The underperformance was due to non-remittance on multi-sectoral transfer to lower government, and no local revenue allocated to the department. In the expenditure, the over performance was 29% on wage which catered for new recruited staff.

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

here was no balance.

(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**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1000	700
No. of monitoring and compliance surveys undertaken	4	4
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	40	50
No. of community members trained (Men and Women) in forestry management	2000	2100
<i>Function Cost (US\$ '000)</i>	87,729	68,348
Cost of Workplan (US\$ '000):	87,729	68,348

3 quarterly accountability reports submitted to MoW&E, Kampala. 3 Quarterly report prepared and delivered to the line ministry. 2 district piece of land surveyed at district headquarters and land title secured

Vote: 583 Buyende District**2015/16 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>	216,993	338,472	156%	54,248	234,017	431%
Conditional Grant to Functional Adult Lit	15,630	15,632	100%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	3,959	100%	990	990	100%
Conditional Grant to Women Youth and Disability Gr:	14,257	14,257	100%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	29,766	100%	7,441	7,441	100%
Locally Raised Revenues	1,330	800	60%	332	300	90%
Other Transfers from Central Government		191,686		0	191,686	
Multi-Sectoral Transfers to LLGs	24,355	3,869	16%	6,089	0	0%
District Unconditional Grant - Non Wage	7,969	3,305	41%	1,992	750	38%
Transfer of District Unconditional Grant - Wage	119,727	75,198	63%	29,932	25,377	85%
<i>Development Revenues</i>	76,249	57,819	76%	19,062	0	0%
LGMSD (Former LGDP)		1,376		0	0	
Multi-Sectoral Transfers to LLGs	76,249	56,444	74%	19,062	0	0%
Total Revenues	293,242	396,291	135%	73,311	234,017	319%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,993	166,115	77%	54,248	61,660	114%
Wage	119,727	75,067	63%	29,932	21,377	71%
Non Wage	97,266	91,048	94%	24,316	40,283	166%
<i>Development Expenditure</i>	76,250	230,159	302%	19,062	173,716	911%
Domestic Development	76,250	230,159	302%	19,062	173,716	911%
Donor Development	0	0		0	0	
Total Expenditure	293,243	396,274	135%	73,311	235,375	321%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172,357	79%			
<i>Development Balances</i>		-172,340	-226%			
Domestic Development		-172,340	-226%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

For the period July – June of FY 2015/16, the department received 135% of its budget. The cumulative revenue over performance by 35% off the 100% target for the quarter. The over performance was due to YLP allocated to department. Overall revenue over performed by 331% under performance on local revenue was due to non-allocation to the department and under performance on wage was due to lack of DCDO to consume the wage. In the expenditure part, the over performance on youth livelihood grant of 811% % was to 37 youth enterprise groups

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

There was no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	11	13
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	500	500
No. of Youth councils supported	1	2
No. of women councils supported	1	1
Function Cost (UShs '000)	293,243	396,274
Cost of Workplan (UShs '000):	293,243	396,274

4 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental work plans harmonized at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 750FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters.4 quarterly review meetings of FAL instructors and 145 FAL learners held at district headquarters and s/cs. 4 district youth council supported at district headquarters. 4 executive youth meetings held at district headquarters.4 youth chairperson facilitated at district headquarters

Vote: 583 Buyende District**2015/16 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>	123,658	45,483	37%	30,915	13,398	43%
Conditional Grant to PAF monitoring	4,003	3,584	90%	1,001	0	0%
Locally Raised Revenues	6,970	4,650	67%	1,742	450	26%
Multi-Sectoral Transfers to LLGs	1,729	432	25%	432	0	0%
District Unconditional Grant - Non Wage	30,210	18,748	62%	7,553	8,080	107%
Transfer of District Unconditional Grant - Wage	80,746	18,069	22%	20,186	4,868	24%
<i>Development Revenues</i>	39,887	40,985	103%	9,972	0	0%
LGMSD (Former LGDP)	39,887	40,985	103%	9,972	0	0%
Total Revenues	163,545	86,468	53%	40,887	13,398	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,658	45,381	37%	29,664	13,398	45%
Wage	80,746	18,069	22%	20,186	4,868	24%
Non Wage	42,912	27,312	64%	9,478	8,530	90%
<i>Development Expenditure</i>	39,887	40,985	103%	11,222	28,476	254%
Domestic Development	39,887	40,985	103%	11,222	28,476	254%
Donor Development	0	0		0	0	
Total Expenditure	163,544	86,366	53%	40,886	41,874	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102	0%			

For the period July - June of FY 2015/16, the planning department received 53% of its budget. The cumulative revenue under performance by 47% off 100% target for end of the quarter. The underperformance on wage was due to under staffing to consume the wage and under payment of some officers, less allocation from local revenue, non-allocation of PAF monitoring. In expenditure the over performance by 154% was due to LGMSD money for retooling, Monitoring and investment service cost which was implemented in 4th quarter.

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

The unspent balance was for development projects under procurement process and suppliers has been procured, awarded tender.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	14
No of minutes of Council meetings with relevant resolutions	12	12
Function Cost (UShs '000)	163,544	86,366
Cost of Workplan (UShs '000):	163,544	86,366

Workplan 10: Planning

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

1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development

1 Budget prepared and submitted to the ministry.
1 performance review meeting held at district headquarters
feedback meetings held at sub county levels
2015 statistical abstract compiled at district and submitted to Kampala
4 Quarterly population planning issues disseminated in the district. 6

- Strategic action plan drawn for district.
- Technical advice & support on Population policy, law & regulations provided.
- Population matters coordinated & managed.
- Support integration of Population n. Variables into development policies, plans at district & lower levels.
- Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee
- Quarterly birth and death registration
- 6 LLGs Mentored on Development planning.
4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government
4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively

12 minutes of council meetings with relevant resolutions held at district.

Vote: 583 Buyende District**2015/16 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>	74,747	38,197	51%	18,687	9,595	51%
Conditional Grant to PAF monitoring	3,600	2,986	83%	900	747	83%
Locally Raised Revenues	5,576	1,500	27%	1,394	550	39%
Multi-Sectoral Transfers to LLGs	6,430	4,528	70%	1,608	0	0%
District Unconditional Grant - Non Wage	25,657	9,648	38%	6,414	2,343	37%
Transfer of District Unconditional Grant - Wage	33,485	19,535	58%	8,371	5,956	71%
<i>Development Revenues</i>	2,000	0	0%	0	0	
Locally Raised Revenues	2,000	0	0%	0	0	
Total Revenues	76,747	38,197	50%	18,687	9,595	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,747	38,197	51%	18,687	11,855	63%
Wage	33,485	24,063	72%	8,371	7,465	89%
Non Wage	41,263	14,134	34%	10,316	4,390	43%
<i>Development Expenditure</i>	2,000	0	0%	0	0	
Domestic Development	2,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,747	38,197	50%	18,687	11,855	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the period July - June of FY 2015/16, the department received 50% of its budget. The cumulative revenue under performance by 50% off the 100% target for the end of the quarter. The underperformance was due to less allocation of an unconditional grant and delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure the performance was good this was as a result of the recent recruitment of some staff in the department who implemented the activities in time.

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

No balance was left

(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 Quaterly Internal Audit Reports	31/07/2016	31/07/2016
Function Cost (UShs '000)	76,747	38,197
Cost of Workplan (UShs '000):	76,747	38,197

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

Vote: 583 Buyende District

2015/16 Quarter 4

Workplan 11: Internal Audit

1 internal auditor.

4 quarterly internal department audit conducted at district headquarters. 4 quarterly auditing of 5 sub-counties' accounts at sub-counties. 4 Audit workshop attended in Kampala.

Vote: 583 Buyende District

2015/16 Quarter 4

Vote: 583 Buyende District**2015/16 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.	3 months salary for 44 staff paid at district headquarters and subcounties.
	2 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	2 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council
	1 National celebrations observed i	1 National celebrations observed i
<i>General Staff Salaries</i>		75,954
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,960
<i>Advertising and Public Relations</i>		9,000
<i>Books, Periodicals & Newspapers</i>		808
<i>Computer supplies and Information Technology (IT)</i>		5,000
<i>Welfare and Entertainment</i>		422
<i>Printing, Stationery, Photocopying and Binding</i>		1,617
<i>Small Office Equipment</i>		1,200
<i>Subscriptions</i>		2,400
<i>Telecommunications</i>		1,480
<i>Travel inland</i>		40,346
<i>Fuel, Lubricants and Oils</i>		6,550
<i>Maintenance - Vehicles</i>		1,160
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	80,543	75,954
<i>Non Wage Rec't:</i>	7,527	71,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,070	147,896

Output: Human Resource Management Services

Vote: 583 Buyende District**2015/16 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:	30 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 3 workshops and s	84 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 3 workshops and s
<i>Travel inland</i>		14,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	14,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	14,282

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters)	yes (1 LG capacity building policy and plan available and implemented at district headquarters)
No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)	1 (30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		9,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,750	9,253
<i>Donor Dev't:</i>		
Total	9,750	9,253

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	1 (3% expected to be filled posts in LG)	8 (8% expected to be filled posts in LG)
-----------------------------------	--	--

Vote: 583 Buyende District**2015/16 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:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.
	1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.
<i>Travel inland</i>		5,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,361
Output: Public Information Dissemination		
Non Standard Outputs:	1 annual news letter produced at district headquarters.	1 annual news letter produced at district headquarters.
	1 quarterly PAF mandatory notices prepared and posted at district headquarters.	1 quarterly PAF mandatory notices prepared and posted at district headquarters.
	1 quarterly awareness campaigns on government programs conducted in 34 parishes.	1 quarterly awareness campaigns on government programs conducted in 34 parishes.
	1 quarterly radio program	1 quarterly radio programs
<i>Travel inland</i>		313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	313
Output: Office Support services		
Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
<i>Travel inland</i>		783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	783
Output: Registration of Births, Deaths and Marriages		

Vote: 583 Buyende District

2015/16 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:	20 births, 1 deaths and 0 marriages registered at district headquarters.	20 births, 1 deaths and 0 marriages registered at district headquarters.
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	680

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1 quarterly monitoring visits conducted in all 6 sub-counties.)	1 (1 quarterly monitoring visits conducted in all 6 sub-counties.)
No. of monitoring reports generated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.
<i>Travel inland</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	589

Output: Local Policing

Non Standard Outputs:	3 security meetings held at the district. 3 monthly payments to security by the district. 3 Rescue trips made in the district.	
<i>Guard and Security services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,130	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,130	0

Output: Records Management Services

Non Standard Outputs:	256 staff personal files opened in the central district registry.	256 staff personal files opened in the central district registry.
<i>Travel inland</i>		720

Vote: 583 Buyende District

2015/16 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

Wage Rec't:

Non Wage Rec't: 1,500 720

Domestic Dev't:

Donor Dev't:

Total 1,500 720

Output: Information collection and management

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli. 1 District Website established and maintained at district headquarters. 91 News papers purchased at district. 1 Internet modem serviced at information office.	Assorted Mails, parcels and district information collected from post office in Kamuli. 1 District Website established and maintained at district headquarters. 91 News papers purchased at district. 1 Internet modem serviced at information office.
-----------------------	--	--

Travel inland 1,000

Wage Rec't:

Non Wage Rec't: 1,500 1,000

Domestic Dev't:

Donor Dev't:

Total 1,500 1,000

Output: Procurement Services

Non Standard Outputs:	1 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision, preparation of 10 bid application documents 1 evaluation exercise for prequalification handled over to district	1 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision, preparation of 27 bid application documents 1 evaluation exercise for prequalification handled over to district
-----------------------	---	---

Travel inland 2,355

Wage Rec't:

Non Wage Rec't: 1,500 2,355

Domestic Dev't:

Donor Dev't:

Total 1,500 2,355

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at new administration building and community hall.)	0 (2 solar panels purchased and installed at new administration building and community hall.)
---	---	---

Vote: 583 Buyende District**2015/16 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		
No. of administrative buildings constructed	1 (1 administrative building phase III constructed at district headquarters.)	1 (1 administrative building phase III constructed at district headquarters.)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	1 Building renovated for the district registry.
<i>Non Residential buildings (Depreciation)</i>		228,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,238	228,552
<i>Donor Dev't:</i>		0
Total	80,238	228,552

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

Date for submitting the Annual Performance Report	15/07/2016 (performance report submitted to CAO's office)	15/07/2016 (performance report submitted to CAO's office)
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties. 1 quarterly performance reports submitted to the ministry of finance. Office operations and expenses met at district headquarters.	3 months salary paid to 16 officers at district and sub-counties. 1 quarterly performance reports submitted to the ministry of finance. Office operations and expenses met at district headquarters.
<i>General Staff Salaries</i>		30,474
<i>Travel inland</i>		3,635
<i>Fuel, Lubricants and Oils</i>		2,790
<i>Maintenance - Vehicles</i>		3,414
<i>Books, Periodicals & Newspapers</i>		182
<i>Welfare and Entertainment</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		3,092
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		450
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	40,001	30,474
<i>Non Wage Rec't:</i>	10,337	14,088
<i>Domestic Dev't:</i>		

Vote: 583 Buyende District**2015/16 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*Donor Dev't:*

Total	50,338	44,562
--------------	---------------	---------------

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)
Value of LG service tax collection	10000000 (LG service tax collection)	10000000 (LG service tax collection)
Value of Other Local Revenue Collections	28000000 (other local revenue collection)	28000000 (other local revenue collection)
Non Standard Outputs:	1 annual revenue collection reviews carried out at district.	1 annual revenue collection reviews carried out at district.

<i>Travel inland</i>		1,500
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	508	1,500
------------------------	-----	-------

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

Total	508	1,500
--------------	------------	--------------

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14/04/2015 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)	28/03/2015 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquart)
Date for presenting draft Budget and Annual workplan to the Council	13/03/2015 (N/A)	13/03/2015 (N/A)
Non Standard Outputs:	Not planned for	Not planned for

<i>Printing, Stationery, Photocopying and Binding</i>		4,267
---	--	-------

<i>Travel inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	4,267
------------------------	-------	-------

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

Total	1,000	4,267
--------------	--------------	--------------

Output: LG Expenditure management Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters,	11 departmental votes updated at the district head quarters,
	1 periodic financial report prepared at district,	4 periodic financial report prepared at district

<i>Printing, Stationery, Photocopying and Binding</i>		4,540
---	--	-------

<i>Travel inland</i>		0
----------------------	--	---

Vote: 583 Buyende District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	4,540

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/08/2016 (Let to be submitted by 30/08/2016)
Non Standard Outputs:	Updating books of accounts at district headquarters	Updated books of accounts at district headquarters
<i>Travel inland</i>		2,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	2,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	2,459

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

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 6 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid
	gratuity for district 16 political leaders paid	gratuity for district 16 political leaders paid
	Office operations and expenses made.	Office operations and expenses made.
		Swearing in of new council was organise
<i>General Staff Salaries</i>		25,119
<i>Allowances</i>		54,510
<i>Books, Periodicals & Newspapers</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		400
<i>Travel inland</i>		14,292
<i>Wage Rec't:</i>	27,581	25,119
<i>Non Wage Rec't:</i>	28,776	72,702
<i>Domestic Dev't:</i>		

Vote: 583 Buyende District**2015/16 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*Donor Dev't:*

Total	56,357	97,821
--------------	---------------	---------------

Output: LG procurement management services

Non Standard Outputs:

1 District Contract Committee meeting held at district.

1 District Contract Committee meeting held at district.

1 quarterly reports submitted to PPDA kampala.

1 quarterly reports submitted to PPDA kampala.

Office operations and expenses made.

Office operations and expenses made.

Travel inland

2,000

*Wage Rec't:**Non Wage Rec't:*

1,275

2,000

*Domestic Dev't:**Donor Dev't:***Total****1,275****2,000****Output: LG staff recruitment services**

Non Standard Outputs:

3 months salary paid for 1 chairperson district service commission at district headquarters.

3 months salary paid for 1 chairperson district service commission at district headquarters.

3 DSC meetings held at the disitric head quarters.

3 DSC meetings held at the disitric head quarters.

3 DSC meetings held at the disitric head quarters.

3 DSC meetings held at the disitric head quarters.

3 monthly retainer fee for 4 DSC members pai

3 monthly retainer fee for 4 DSC members pai

Allowances

11,550

Books, Periodicals & Newspapers

340

Telecommunications

420

Travel inland

4,812

Fuel, Lubricants and Oils

800

*Wage Rec't:**Non Wage Rec't:*

5,618

17,922

*Domestic Dev't:**Donor Dev't:***Total****5,618****17,922****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

5 (land applications are expected to be cleared at district.)

4 (land applications are expected to be cleared at district.)

Vote: 583 Buyende District**2015/16 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 board meetings	1 (land board meeting at district headquarters.)	1 (land board meetings at district headquarters.)
Non Standard Outputs:	office of land management operated	office of land management operated
<i>Allowances</i>		2,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	2,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	2,568
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC Reports to be discussed by council.)	1 (LG PAC Reports to be discussed by council.)
No. of Auditor Generals queries reviewed per LG	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	2 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	1 PAC meeting held at the district head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.	1 PAC meeting held at the district head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.
<i>Allowances</i>		2,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	2,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,120	2,930
Output: LG Political and executive oversight		
Non Standard Outputs:	3 months salary 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	3 months salary 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>		4,592
<i>Books, Periodicals & Newspapers</i>		340
<i>Telecommunications</i>		200
<i>Travel inland</i>		4,545
<i>Fuel, Lubricants and Oils</i>		3,561
<i>Maintenance - Vehicles</i>		1,160

Vote: 583 Buyende District**2015/16 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,628	14,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,628	14,398

Output: Standing Committees Services

Non Standard Outputs:	<p>1 quarterly sector reports discussed by the general purpose committee at district.</p> <p>2 sector standing committee meetings held at the district head quarters</p> <p>1 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC,</p>	<p>1 quarterly sector reports discussed by the general purpose committee at district.</p> <p>2 sector standing committee meetings held at the district head quarters</p> <p>1 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bu</p>
<i>Allowances</i>		5,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	5,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,120	5,350

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

Non Standard Outputs:	<p>3 months salary for the 13 staff at district paid</p> <p>1 District production office maintained & operated</p> <p>Assorted PMG activities supervised in all 6 sub counties</p> <p>Assorted PMA NSCG Investment projects monitored and evaluated</p> <p>1 Quarterly work pla</p>	<p>3 months salary for the 14 staff at district paid</p> <p>1 District production office maintained & operated</p> <p>Assorted PMG activities supervised in all 6 sub counties</p> <p>Assorted PMA NSCG Investment projects monitored and evaluated</p> <p>1 Quarterly work pla</p>
<i>General Staff Salaries</i>		53,083
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 583 Buyende District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		225
<i>Travel inland</i>		3,061
<i>Fuel, Lubricants and Oils</i>		826
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	75,032	53,083
<i>Non Wage Rec't:</i>	3,739	4,762
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	78,771	57,845

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
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 Making inspection visits to sub counties	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties
	3 Visi	3 Visi
<i>Travel inland</i>		1,723
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	1,723
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,351	1,723

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (heads of animals vaccinated in the district)	25054 (heads of animals vaccinated in the district)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 Technical staff planning meeting conducted at district Hqrs	1 Technical staff planning meeting 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>Agricultural Supplies</i>		51,382

Vote: 583 Buyende District**2015/16 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>Travel inland</i>		1,724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,724
<i>Domestic Dev't:</i>	12,845	51,382
<i>Donor Dev't:</i>		
Total	14,593	53,106

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
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 visit made to Beach Management Units & fish landing sit	1 Field Staff backstopping and supervisory visit made to Beach Management Units & fish landing sit
<i>Travel inland</i>		1,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	1,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,657	1,657

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera)	3 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera)
Number of anti vermin operations executed quarterly	2 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu.)	3 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu.)
Non Standard Outputs:	1 farmer sensitization meeting 500 farmers) on biodiversity and importance of wildlife conservation	1 farmer sensitization meeting 500 farmers) on biodiversity and importance of wildlife conservation
	375 farmers trained on control of crop destructive vermin	375 farmers trained on control of crop destructive vermin
<i>Travel inland</i>		666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	791	666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	791	666

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

4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	150 (tsetse control traps maintained and serviced in the field)	0 (tsetse control traps maintained and serviced in the field)
Non Standard Outputs:	2 Entomological monitoring surveys conducted	2 Entomological monitoring surveys conducted
	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	150 tsetse control traps maintained and serviced in the field	150 tsetse control traps maintained and serviced in the field
	1000 community members sensitized on sleeping sickness and nagan	1000 community members sensitized on sleeping sickness and nagan
<i>Travel inland</i>		1,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,194	1,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,194	1,194

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

No of awareness radio shows participated in	1 (awareness radio show participated in KBS radio station.)	1 (awareness radio shows participated in KBS radio station.)
No of businesses inspected for compliance to the law	15 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meeting organised at the district.)	1 (trade sensitisation meetings organised at the district.)
No of businesses issued with trade licenses	15 (businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 (businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Non Standard Outputs:	Trade development & promotion services	Trade development & promotion services
<i>Travel inland</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	709	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	709	1,445

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (awareness radio show participated in KBS radio station.)	1 (awareness radio shows participated in KBS radio station.)
---	---	--

Vote: 583 Buyende District**2015/16 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 businesses assisted in business registration process	5 (businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	5 (businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of enterprises linked to UNBS for product quality and standards	15 (businesses linked to UNBS for product quality and standards.)	15 (businesses linked to UNBS for product quality and standards.)
Non Standard Outputs:	N/A	Not planned for
<i>Telecommunications</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	168	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	168	1,000

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

Non Standard Outputs:	3 months salary for 120 health workers in health units	3 months salary for 140 health workers in health units
	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII 4	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII 4
<i>General Staff Salaries</i>		261,715
<i>Staff Training</i>		1,000
<i>Welfare and Entertainment</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		1,436
<i>Small Office Equipment</i>		325
<i>Telecommunications</i>		321
<i>Guard and Security services</i>		700
<i>Electricity</i>		0
<i>Travel inland</i>		92,227
<i>Fuel, Lubricants and Oils</i>		2,438
<i>Maintenance – Other</i>		2,067
<i>Wage Rec't:</i>	265,546	261,715
<i>Non Wage Rec't:</i>	5,062	10,814

Vote: 583 Buyende District**2015/16 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>		
<i>Donor Dev't:</i>	31,229	90,171
Total	301,837	362,700

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

Number of inpatients that visited the NGO Basic health facilities	125 (inpatients are to visit NGO health units.)	159 (inpatients are to visit NGO health units.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (children immunised by NGO health facilities.)	2100 (children immunised by NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (deliveries conducted in the NGO basic health facilities.)	157 (deliveries conducted in the NGO basic health facilities.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		22,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,626	22,626
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,626	22,626

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

No.of trained health related training sessions held.	1 (training sessions held at district.)	0 (Not implemented)
No. of children immunized with Pentavalent vaccine	1000 (1000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1000 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	1000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	1000 (Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HC)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HC)

Vote: 583 Buyende District**2015/16 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		
Number of outpatients that visited the Govt. health facilities.	30000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	30000 (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>Conditional transfers for PHC- Non wage</i>		35,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,236	35,489
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	41,236	35,489
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (Not planned for)	0 (Not planned for)
No of healthcentres rehabilitated	0 (Not planned for)	1 (Retention paid for the renovation of Bukungu HCII and placenta pit in Kidera s/c.)
Non Standard Outputs:	3-stance pitlatrine constructed at Ikanda HCII in Buyende s/c.	3-stance pitlatrine constructed at Ikanda HCII in Buyende s/c.
<i>Other Structures</i>		6,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,480	6,987
<i>Donor Dev't:</i>		0
Total	2,480	6,987
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (Not planned for)	0 (N/A)
No of staff houses rehabilitated	1 (1 staff house renovated at Buyende HC III)	1 (1 staff house renovated at Buyende HC III)
Non Standard Outputs:	Retention paid for the construction of staff house at Kakooge HCII, Namusikizi HCII , Mpunde HCII and ikanda HCII	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,900	0
<i>Donor Dev't:</i>		0
Total	5,900	0

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

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

No. of teachers paid salaries	1300 (1300 teachers paid in the district)	1250 (teachers paid in the district)
No. of qualified primary teachers	1300 (1300 qualified primary teachers)	1250 (qualified primary teachers)
Non Standard Outputs:	Not planned for	N/A
<i>General Staff Salaries</i>		1,544,618
<i>Wage Rec't:</i>	1,382,656	1,544,618
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,382,656	1,544,618

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

No. of pupils enrolled in UPE	17500 (17500 pupils enrolled in UPE)	17500 (17500 pupils enrolled in UPE)
No. of student drop-outs	25 (25 pupils expected to drop out)	65 (65 pupils expected to drop out)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Primary Education</i>		216,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	148,355	216,102
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	148,355	216,102

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

No. of classrooms constructed in UPE	0 (Retention paid for the onstruction of 9 classrooms.)	9 (9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c (each school with 3 classrooms).)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	5 (Four class room rehabilitated)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		212,581

Vote: 583 Buyende District**2015/16 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,926	212,581
<i>Donor Dev't:</i>		0
Total	34,926	212,581
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (10 latrine stances constructed at Ntaala p/s and Buyanja p/s.)	25 (35 latrine stances constructed at 7 primary schools of Kabukye parents in Kagulu s/c, Kitukiro township in Bugaya s/c, Buyamba in Bugaya s/c, Iraapa, St. Kizito kidera in Kidera s/c, and Buyanja p/s in Kidera s/c (Each school with 5-stance Vip latrines))
No. of latrine stances rehabilitated	0 (Not planned for)	1 (Two stance latrine rehabilitated at Kinaitakali)
Non Standard Outputs:	Not planned for	Not planned fo
<i>Non Residential buildings (Depreciation)</i>		127,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,822	127,390
<i>Donor Dev't:</i>		0
Total	33,822	127,390
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (1 primary school of Kigingi supplied with furniture.)	5 (6 primary schools of Kabukye perents p/s, Buyamba p/s, St. Kizito Kidera p/s, Nduudu p/s, Buyende p/s and Kigingi p/s received Desks and office furniture.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Furniture and fittings (Depreciation)</i>		30,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,250	30,785
<i>Donor Dev't:</i>		0
Total	29,250	30,785
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	104 (104 non teaching and teaching staff paid their salaries in the district.)	100 (non teaching and teaching staff paid their salaries in the district)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	200 (200 students are to sit O level)	0 (N/a)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		118,481

Vote: 583 Buyende District**2015/16 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

Wage Rec't:	124,365	118,481
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	124,365	118,481

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

No. of students enrolled in USE	500 (2000 students are to enroll in USE.)	500 (students are to enroll in USE.)
Non Standard Outputs:	Not planned for	N/A
Conditional transfers for Secondary Schools		340,871
Wage Rec't:		0
Non Wage Rec't:	255,653	340,871
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	255,653	340,871

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

Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG/UPE reports submitted to the ministry of education.	7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG/UPE reports submitted to the ministry of education. SFG projects monitored
General Staff Salaries		14,298
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		2,000
Fuel, Lubricants and Oils		0
Wage Rec't:	14,332	14,298
Non Wage Rec't:	6,126	2,000
Domestic Dev't:	2,076	
Donor Dev't:		
Total	22,533	16,298

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 quarterly inspection report provided to council.)	1 (1 quarterly inspection report provided to council.)
---	--	--

Vote: 583 Buyende District**2015/16 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 tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of secondary schools inspected in quarter	8 (8 secondary schools inspected in the district)	12 (8 secondary schools inspected in the district)
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 report prepared. Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site	1 quartetly SFG monitoring report prepared. Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,054	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,054	500

Output: Sports Development services

Non Standard Outputs:	assorted sports equipment for the district sports team Participation and registration in the 2015 sports meet District MDD competetion conducted Participation and registration at the 2015 regional MDD competetions	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	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**

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

7a. Roads and Engineering

Non Standard Outputs:	3 months salary for the staff in works office paid at district headquarters.	3 months salary for the staff in works office paid at district headquarters.
	1 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.	1 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.
<i>General Staff Salaries</i>		5,640
<i>Allowances</i>		3,920
<i>Books, Periodicals & Newspapers</i>		100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		245
<i>Telecommunications</i>		150
<i>Travel inland</i>		5,641
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,477	5,640
<i>Non Wage Rec't:</i>	22,122	12,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,599	18,096

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (1 bottleneck removed from CARs Buyende market - Kabukye road.)	11 (11 bottleneck removed from CARs Buyende market - Kabukye road.)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,541	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,541	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)

Vote: 583 Buyende District**2015/16 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		
Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano -Immeri - Kidera Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buyende market.)	20 (Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano -Immeri - Kidera Market road, 11km Kitukiro -Kinaitakali - Buyende market.(Mugulusi Road))
Non Standard Outputs:	Not planned for	Not planned for
LG Conditional grants (Current)		311,068
Wage Rec't:		0
Non Wage Rec't:	71,280	311,068
Domestic Dev't:		0
Donor Dev't:		0
Total	71,280	311,068

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

Non Standard Outputs:	3 months salary for the staff of water office. 1 Quarterly progress reports submitted to the ministry of water and environment. 1 Vehicle, 1motor cyce and equipment maintained at district. 1 Consultative meeting attended at district headquarters.	3 months salary for the staff of water office. 1 Quarterly progress reports submitted to the ministry of water and environment. 1 Vehicle, 1motor cyce and equipment maintained at district. 1 Consultative meeting attended at district headquarters.
General Staff Salaries		9,976
Welfare and Entertainment		418
Printing, Stationery, Photocopying and Binding		460
Small Office Equipment		150
Bank Charges and other Bank related costs		157
Telecommunications		300
Travel inland		2,583
Fuel, Lubricants and Oils		3,604
Maintenance - Vehicles		0
Wage Rec't:	7,834	9,976

Vote: 583 Buyende District**2015/16 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>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,494	7,672
<i>Donor Dev't:</i>		
Total	13,328	17,648

Output: Supervision, monitoring and coordination

No. of water points tested for quality	4 (water points tested for quality in all the 5 sub counties)	10 (water points tested for quality in all the 5 sub counties)
No. of sources tested for water quality	2 (old and new water sources tested for quality from all the 5 lower local governments.)	15 (old and new water sources tested for quality from all the 5 lower local governments.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly district water supply and sanitation coordination committee meeting at the ditric headquarters.)	2 (quarterly district water supply and sanitation coordination committee meeting at the ditric headquarters.)
No. of supervision visits during and after construction	11 (supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	10 (supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Notice displayed on the District water office notice board at the district head quarters town council churches)
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>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,041	3,810
<i>Donor Dev't:</i>		
Total	5,041	3,810

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

No. of water points rehabilitated	3 (water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	2 (water points were rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	50 tree seedlings planted around 5 water sources Environmental impact assessment	65 tree seedlings planted around 5 water sources Environmental impact assessment

Vote: 583 Buyende District**2015/16 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		
Maintenance - Vehicles		592
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,035	592
Donor Dev't:		
Total	3,035	592

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 (Not planned for)	1 (water and sanitation promotional events undertaken in the district.)
No. Of Water User Committee members trained	21 (committee members to be trained on water usage in 6 subcounties.)	22 (committee members to be trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned fo)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (advocacy activities on promoting water and sanitation in the district.)	3 (advocacy activities on promoting water and sanitation in the district.)
No. of water user committees formed.	4 (water user committees re-formed in the 2 subcounties.)	2 (water user committees re-formed in the 2 subcounties.)
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,750	0
Donor Dev't:		
Total	1,750	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 1 s/c. 1 Home Improvement campaigns conducted in the district.	2 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 1 s/c. 2 Home Improvement campaigns conducted in the district.
Welfare and Entertainment		0
Travel inland		4,801
Fuel, Lubricants and Oils		6,700

Vote: 583 Buyende District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	11,501

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motor vehicle procured for the water department.	Full payment of 1 motor vehicle procured for the water department.
<i>Transport equipment</i>		107,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,800	107,861
<i>Donor Dev't:</i>		0
Total	36,800	107,861

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (boreholes rehabilitated in the s/cs.)	7 (boreholes rehabilitated in the s/cs.)
No. of deep boreholes drilled (hand pump, motorised)	4 (borehole drilled in 2 s/cs.)	6 (borehole drilled in 6 s/cs.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		292,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,461	292,843
<i>Donor Dev't:</i>		0
Total	73,461	292,843

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**

Vote: 583 Buyende District**2015/16 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

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

2 monthly salary for 7 officers paid;
1 environment officer
1 Senior land officer
1 forest ranger
2 forest guards
Forestry officer

1 quarterly monitoring and evaluation of re
forestation activities

1 quarterly monitoring and evaluation of re
forestation activities

1 quarterly supervision, monitoring, and

1 quarterly supervision, monitoring, and

Travel inland

521

General Staff Salaries

14,907

Wage Rec't:

11,556

14,907

Non Wage Rec't:

300

521

Domestic Dev't:

Donor Dev't:

Total**11,856****15,428****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

10 (10 people participated in tree planting days)

11 (11 people participated in tree planting days)

Area (Ha) of trees established (planted and surviving)

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

Not planned for

Travel inland

500

Wage Rec't:

Non Wage Rec't:

200

500

Domestic Dev't:

0

0

Donor Dev't:

Total**200****500****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations

0 (Not planned for)

0 (Not planned for)

No. of community members trained (Men and Women) in forestry management

500 (500 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)

450 (450 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)

Non Standard Outputs:

Not planned for

Not planned for

Travel inland

500

Wage Rec't:

Non Wage Rec't:

175

500

Domestic Dev't:

Donor Dev't:

Vote: 583 Buyende District**2015/16 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)
8. Natural Resources		
Total	175	500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned fo)
Non Standard Outputs:	1 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	1 sensitisation meetings on wetland values and legislation and conflict resolution Ndalike in Bugaya s/c conducted .
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations developed at district headquarters.)	1 (Implemented in q3)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	876	500
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	250 (250 community men and women trained in ENR monitoring in the district)	450 (450 community men and women trained in ENR monitoring in the district)

Vote: 583 Buyende District**2015/16 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		
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	324	650
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)
Non Standard Outputs:	1 Quarterly reports prepared and delivered to the line ministry.	1 Quarterly reports prepared and delivered to the line ministry.
<i>Travel inland</i>		754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	754
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	1 district peace of land surveyed at district headquarters
<i>Consultancy Services- Short term</i>		573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	573
Output: Infrastructure Planning		
Non Standard Outputs:	2 urban centres planned for. 5 sub-county land coordinated in surveying at their respective s/cs	1 Urban centres planned for.
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	950

Vote: 583 Buyende District**2015/16 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	950

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

Non Standard Outputs:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,
	1 quarterly progressive report submitted to the min	1 quarterly progressive report submitted to the min
<i>General Staff Salaries</i>		21,377
<i>Printing, Stationery, Photocopying and Binding</i>		647
<i>Bank Charges and other Bank related costs</i>		138
<i>Travel inland</i>		9,983
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		739
<i>Wage Rec't:</i>	29,932	21,377
<i>Non Wage Rec't:</i>	2,631	10,932
<i>Domestic Dev't:</i>		1,376
<i>Donor Dev't:</i>		
Total	32,563	33,684

Output: Probation and Welfare Support

No. of children settled	2 (2 children settled.)	4 (4 children settled.)
Non Standard Outputs:	1 quarterly District OVC committee meeting held at district headquarters.	1 quarterly District OVC committee meeting held at district headquarters.
	1 sensitisation meeting held at district headquarters.	1 sensitisation meeting held at district headquarters.
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.
	1 Sub-county OVC meeting coo-dinated at s/c	1 Sub-county OVC meeting coo-dinated at s/c
<i>Travel inland</i>		4,796

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

<i>Non Wage Rec't:</i>	1,426	4,796
------------------------	-------	-------

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

Total	1,426	4,796
--------------	--------------	--------------

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	10 (10 active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meeting held at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya CDD outputs monitored in all the 6 sub cou	1 technical staff meeting held at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya CDD outputs monitored in all the 6 sub cou
<i>Travel inland</i>		5,637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	5,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	5,637

Output: Adult Learning

No. FAL Learners Trained	125 (125 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	125 (125 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)
Non Standard Outputs:	1 quarterly review meeting of FAL instructors held at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met.	1 quarterly review meeting of FAL instructors held at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met.
<i>Travel inland</i>		3,832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	3,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	3,832

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)
---------------------------------	---	---

Vote: 583 Buyende District

2015/16 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

Non Standard Outputs:	1 youth council meeting held at district headquarters.	1 youth council meeting held at district headquarters.
	1 executive youth meeting held at district headquarters.	1 executive youth meeting held at district headquarters.
	1 youth day celebration held at district headquarters.	1 youth day celebration held at district headquarters.
	1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters.
	15 youth groups m	20 youth groups m

Telecommunications		0
Travel inland		5,692
Wage Rec't:		
Non Wage Rec't:	1,450	5,692
Domestic Dev't:		0
Donor Dev't:		
Total	1,450	5,692

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 quarterly PWD council meeting held at district headquarters.	1 quarterly PWD council meeting held at district headquarters.
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.
	2 PWD groups were disbused funds from the district.	2 PWD groups were disbused funds from the district.
	1 quarterly monitoring of PWD groups in 6 sub-counties in the district.	1 quarterly monitoring of PWD groups in 6 sub-counties in the district.

Travel inland		7,702
Wage Rec't:		
Non Wage Rec't:	6,163	7,702
Domestic Dev't:		0
Donor Dev't:		
Total	6,163	7,702

Output: Representation on Women's Councils

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

Vote: 583 Buyende District**2015/16 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		
Non Standard Outputs:	1 women council meeting held at the district head quarters. 1 women executive meeting held at the district head quarters. 1 monitoring and supervision of women projects. Womens day celebrated Office of women council facilitated. 1 women cha	1 women council meeting held at the district head quarters. 1 women executive meeting held at the district head quarters. 1 monitoring and supervision of women projects. 1 women chairperson facilitated at district headquarters.
<i>Travel inland</i>		1,692
<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 2015/16 submitted to MoFPED, Kampala and sector line ministries. 1 Quarterly LGMSD account	3 months salary for the population officerOffice tpeyst 1month for the Assistant Statistician paid at district headquarters. 2 Quarterly progress reports (q3 q4)performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line
<i>General Staff Salaries</i>		4,868
<i>Computer supplies and Information Technology (IT)</i>		3,307
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Bank Charges and other Bank related costs</i>		230
<i>Telecommunications</i>		50
<i>Travel inland</i>		6,677
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	20,186	4,868
<i>Non Wage Rec't:</i>	3,250	3,570
<i>Domestic Dev't:</i>		7,584

Vote: 583 Buyende District**2015/16 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*Donor Dev't:*

Total	23,436	16,022
--------------	---------------	---------------

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted at district.)	3 (4 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 Senior planner 1 Population officer. 1 Office typist.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)
No of minutes of Council meetings with relevant resolutions	3 (3 minutes of council meetings with relevant resolutions held at district.)	3 (3 minutes of council meetings with relevant resolutions held at district.)
Non Standard Outputs:	1 Budget prepared and submitted to the ministry. and submitted to the ministry.	1 Budget prepared and submitted to the ministry. and submitted to the ministry.
	1 DDP reviewed	1 DDP reviewed
<i>Travel inland</i>		7,777
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,545	3,500
<i>Domestic Dev't:</i>		6,777
<i>Donor Dev't:</i>		
Total	1,545	10,277

Output: Statistical data collection

Non Standard Outputs:	2015 statistical abstract compiled at district.	2015 statistical abstract compiled at district.
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,183	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,183	560

Output: Demographic data collection

Vote: 583 Buyende District**2015/16 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:	1 Quarterly population planning issues disseminated in the district.	1 Quarterly population planning issues disseminated in the district.
	Technical advise & support on Poupulation policy, law & regulations provided.	Technical advise & support on Poupulation policy, law & regulations provided.
	Population matters coordinated & managed.	Population matters coordinated & managed.
	Popn. Data & inform. Collected & disseminated.	Popn. Data & inform. Collected & disseminated.
	Popn. S	Popn. S
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,575	500
Output: Development Planning		
Non Standard Outputs:	6 LLGs Mentored on Development planning.	3 LLGs Mentored on Development planning.
		Backup devices, CDS and other storage devices procured for planning unit.
<i>Travel inland</i>		3,600
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	943	0
<i>Domestic Dev't:</i>		5,100
<i>Donor Dev't:</i>		
Total	943	5,100
Output: Management Information Systems		
Non Standard Outputs:	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.
	Planning unit connected to mobile internet.	Planning unit connected to mobile internet.
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	600
<i>Domestic Dev't:</i>		600
<i>Donor Dev't:</i>		
Total	550	600

Vote: 583 Buyende District**2015/16 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**Output: Operational Planning**

Non Standard Outputs:	1 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 quarterly status report on implementation of mitigation measures for LDG projects prepared
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		400
<i>Domestic Dev't:</i>	1,816	0
<i>Donor Dev't:</i>		
Total	1,816	400

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 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 PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively
<i>Travel inland</i>		7,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,816	7,266
<i>Donor Dev't:</i>		
Total	1,816	7,266

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

Non Standard Outputs:	Not planned for	
<i>Machinery and equipment</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
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 583 Buyende District**2015/16 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)
10. Planning		
Non Standard Outputs:	1 filing cabinet procured at district headquarters.	One office furniture was procured for the planner
<i>Furniture and fittings (Depreciation)</i>		1,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	1,150
<i>Donor Dev't:</i>		0
Total	1,000	1,150

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

Non Standard Outputs:	3 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 office typist	months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 2 examiner of accounts
	1 workshops and seminars in Kampala.	1 workshops and seminars in Kampala.
	1 uganda local government internal auditor's association AGM attended.	1 uganda local government internal auditor's association AGM attended.
	2 consultative	2 consultative vists to ministry
<i>General Staff Salaries</i>		7,465
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,301
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		639
<i>Wage Rec't:</i>	8,371	7,465
<i>Non Wage Rec't:</i>	4,467	2,940
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	12,838	10,405

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

31/07/2016 (Q4 on 31/07/2016.)

31/07/2016 (Q4 on 27/07/2016.)

Vote: 583 Buyende District**2015/16 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		
No. of Internal Department Audits	1 (1 quarterly internal department audit conducted at district headquarters.)	1 (1 quarterly internal department audit conducted at district headquarters.)
Non Standard Outputs:	1 quarterly auditing of UPE capitation grant in 92 primary schools.	1 quarterly auditing of UPE capitation grant in 92 primary schools.
	1 quarterly auditing of USE capitation grant in 12 secondary schools.	1 quarterly auditing of USE capitation grant in 12 secondary schools.
	1 quarterly auditing in 24 health units conducted in the district.	1 quarterly auditing in 24 health units conducted in the district. 1 special audits and investigations execute
<i>Travel inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,241	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,241	1,450

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,093,411	2,187,975
<i>Non Wage Rec't:</i>	1,280,499	1,280,499
<i>Domestic Dev't:</i>	1,109,560	1,109,560
<i>Donor Dev't:</i>		
Total	4,668,205	4,668,205

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

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.	12 months salary for 44 staff paid at district headquarters and subcounties.	0	Inedquate funds. Un stable sollar system. Low local revenue.
	6 Communties mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	7 Communties 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 cerebrations observed		
	7 National cerebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,			
	4 workshops and seminars organised at district;			

Expenditure

211101 General Staff Salaries	322,171	223,080	69.2%
211103 Allowances	0	1,360	N/A
213002 Incapacity, death benefits and funeral expenses	0	2,860	N/A
221001 Advertising and Public Relations	0	9,000	N/A
221007 Books, Periodicals & Newspapers	1,000	1,335	133.5%
221008 Computer supplies and Information Technology (IT)	1,500	12,290	819.3%
221009 Welfare and Entertainment	2,000	1,360	68.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	6,219	207.3%
221012 Small Office Equipment	800	3,083	385.4%
221017 Subscriptions	4,000	9,510	237.8%
222001 Telecommunications	800	6,375	796.9%

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

227001 Travel inland	6,945	65,353	941.0%	
227004 Fuel, Lubricants and Oils	0	33,159	N/A	
228002 Maintenance - Vehicles	10,062	7,785	77.4%	
228004 Maintenance – Other	0	47	N/A	
Wage Rec't:	322,171	Wage Rec't: 223,080	Wage Rec't: 69.2%	
Non Wage Rec't:	30,108	Non Wage Rec't: 159,735	Non Wage Rec't: 530.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	352,279	Total 382,815	Total 108.7%	

Output: Human Resource Management Services

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,	345 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	0	Various reforms which require refresh training.
-----------------------	---	--	---	---

Expenditure

227001 Travel inland	11,300	24,894	220.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,300	Non Wage Rec't: 24,894	Non Wage Rec't: 220.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,300	Total 24,894	Total 220.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	Delayed award of contrac by contact committee.
---	--	--	--------	--

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

1a. Administration

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	1 (20% career development sessions conducted in the district.	33.33	
---	---	---	-------	--

30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.
---	---

25% skills development courses using GMTs for LLGs.	25% skills development courses using GMTs for LLGs.
---	---

30% discretionary activities.	30% discretionary activities.
-------------------------------	-------------------------------

5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)
--	--

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

Expenditure

221002 Workshops and Seminars	8,000	5,850	73.1%
221003 Staff Training	15,684	35,303	225.1%
<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>	39,000	<i>Domestic Dev't:</i> 41,153	<i>Domestic Dev't:</i> 105.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,000	Total 41,153	Total 105.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (10% expected to be filled posts in LG)	11 (10% expected to be filled posts in LG)	110.00	No major challenges.
-----------------------------------	--	--	--------	----------------------

Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.	4 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.	quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.		
	4 quarterly monitoring reports prepared at district headquarters.	4 quarterly monitoring reports prepared at district headquarters.		

Expenditure

227001 Travel inland	10,000	10,415	104.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 10,415	<i>Non Wage Rec't:</i> 104.1%
<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	10,000	Total 10,415	Total 104.1%

Output: Public Information Dissemination

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	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 progra	0	Lack of transport facilities
-----------------------	---	--	---	------------------------------

Expenditure

227001 Travel inland	6,000	5,953	99.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	5,953	99.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	5,953	99.2%

Output: Office Support services

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

Expenditure

227001 Travel inland	6,000	3,203	53.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	3,203	53.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	3,203	53.4%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	50 births, 10 deaths and 6 marriages registered at district headquarters.	30530 births, and 6 marriages registered at district headquarters.	0	Funded by UNICEF
-----------------------	---	--	---	------------------

Expenditure

227001 Travel inland	2,000	680	34.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	680	34.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	680	34.0%

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted in all 6 sub-counties.)	4 (4 monitoring visits conducted in all 6 sub-counties.)	100.00	The vehicle had become weak to facilitate CAO's office.
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.		

Expenditure

227001 Travel inland	20,000	6,632	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	6,632	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	6,632	33.2%

Output: Local Policing

Non Standard Outputs:	12 security meetings held at the district. 12 monthly payments to security by the district. 12 Rescue trips made in the district.		0	
-----------------------	---	--	---	--

Expenditure

223004 Guard and Security services	3,240	2,430	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,522	2,430	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,522	2,430	53.7%

Output: Records Management Services

Non Standard Outputs:	1024 staff personal files opened in the central district registry.	1424 staff personal files opened in the central district registry	0	Inadequate storage facilities.
-----------------------	--	---	---	--------------------------------

Expenditure

227001 Travel inland	6,000	4,040	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,040	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,040	67.3%

Output: Information collection and management

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Assorted Mails, parcels and district information collected from post office in Kamuli.	0	Un stable network for moredem. Lack of electricity at the district headquarters.
	1 District Website established and maintained at district headquarters.	1 District Website established and maintained at district headquarters.		
	365 News papers purchased at district.	365 News papers purchased at district.		
	1 Internet modem purchased at information office.	1 Internet modem purchased at information office		
	1 filing cabinet procured for information office .			

Expenditure

227001 Travel inland	6,000	3,986	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,986	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,986	66.4%

Output: Procurement Services

0 Under staffing and inadequate funding.

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.	4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.		
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 advert for prequalification run in new vision, preparation of 32 bid application documents		
	1 evaluation exercise for prequalificaon handled over to district,	1 evaluation exercise for prequalificaon handled over to distric		
	4 adverts for Bid application run in new vision,			
	4 bid evaluation meetings held at district,			
	24 contracts committee meetings held at district (funds planned for under statutory bodies)			
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.			

Expenditure

227001 Travel inland	6,000	2,355	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,355	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,355	39.3%

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at new administration building and community hall.)	0 (2 solar panels purchased and installed at new administration building and community hall.)	.00	Changes in the dollar rate which led to contract variation of about 100,000,000/= Thus leaving an obligation to pay the cotractor the balance worth 91,000,000/ in finacial year 2016/17
No. of administrative buildings constructed	1 (1 administrative building phase III constructed at district headquarters.)	1 (1 administrative building phase III constructed at district headquarters.)	100.00	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	1 Building renovated for the district registry.	N/A		

Expenditure

231001 Non Residential buildings	383,950	377,550	98.3%
----------------------------------	----------------	---------	-------

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

(Depreciation)

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:	383,950	Domestic Dev't:	377,550	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	383,950	Total	377,550	Total	98.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (annual performance report submitted to CAO's office)	15/07/2016 (annual performance report submitted to CAO's office)	#Error	Under staffing as attrition
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	12 months salary paid to 16 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.	4 quarterly performance reports submitted to the ministry of finance.		
	Office operations and expenses met at district headquarters.	Office operations and expenses met at district headquarters.		

Expenditure

211101 General Staff Salaries	160,004	112,666	70.4%
227001 Travel inland	10,000	23,231	232.3%
227004 Fuel, Lubricants and Oils	0	9,990	N/A
228002 Maintenance - Vehicles	10,797	9,653	89.4%
221007 Books, Periodicals & Newspapers	0	866	N/A
221009 Welfare and Entertainment	4,800	5,107	106.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	10,470	149.6%
221014 Bank Charges and other Bank related costs	5,000	492	9.8%
222001 Telecommunications	0	1,140	N/A
222003 Information and communications technology (ICT)	2,000	820	41.0%

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	160,004	<i>Wage Rec't:</i>	112,667	<i>Wage Rec't:</i>	70.4%
<i>Non Wage Rec't:</i>	39,597	<i>Non Wage Rec't:</i>	61,768	<i>Non Wage Rec't:</i>	156.0%
<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	199,601	Total	174,435	Total	87.4%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned for)	0 (NA)	0	Tax defaulters Lack of transport facilities. Negative attitude towards tax
Value of LG service tax collection	40000000 (value of LG service tax collection)	81441373 (value of LG service tax collection)	203.60	
Value of Other Local Revenue Collections	112000000 (other local revenue collection)	138000000 (other local revenue collection)	123.21	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	12 monthly revenue collection reviews carried out at district.		
	4 quarterly revenue collection reviews carried out at district	4 quarterly revenue collection reviews carried out at district		
	1 annual revenue collection reviews carried out at district.	1 annual revenue collection reviews carried out at district.		

Expenditure

227001 Travel inland	2,030	4,591	226.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,030	<i>Non Wage Rec't:</i>	4,591	<i>Non Wage Rec't:</i>	226.1%
<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	2,030	Total	4,591	Total	226.1%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14/04/2015 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)	28/03/2015 (1 work plan for 2015/16 approved by council on 28th 03 2015 at district headquarters.)	#Error	No majoe challenges
Date for presenting draft Budget and Annual workplan to the Council	13/03/2015 (budget and annual workplans to be presented to the council)	13/03/2015 (budget and annual workplans to be presented to the council)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	4 quarterly workplan reviewed at district headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	8,438	N/A
227001 Travel inland	4,000	1,044	26.1%

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	9,482	<i>Non Wage Rec't:</i>	237.0%
<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	4,000	Total	9,482	Total	237.0%

Output: LG Expenditure management Services

0 no challenges

Non Standard Outputs: 11 departmental votes updated at the district head quarters, 4 periodic financial reports prepared at district, 11 departmental votes updated at the district head quarters, 4 periodic financial report prepared at district

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000		4,540		227.0%
227001 Travel inland	3,000		3,008		100.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	7,548	<i>Non Wage Rec't:</i>	151.0%
<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	5,000	Total	7,548	Total	151.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/07/2015 (annual final accounts submitted to OAG in jinja.) 30/08/2016 (annual final accounts submitted to OAG in jinja.) #Error No major challenges

Non Standard Outputs: Updating books of accounts at district headquarters Updated books of accounts at district headquarters

Expenditure

227001 Travel inland	3,742		4,221		112.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	4,221	<i>Non Wage Rec't:</i>	112.8%
<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	3,742	Total	4,221	Total	112.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

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

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

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 6 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	0	Inadequate funding where 2 hon councillor missed the list
	Gratuity for district 16 political leaders paid.	Gratuity for district 16 political leaders paid.		
	Pensions and Gratuity paid to teachers.	Pensions and Gratuity paid to teachers.		
	Pensions and gratuity paid to local government workers.	Pensions and gratuity paid to loc		
	Budget estimates for the FY 2015/16 approved by council at district headquarters.			
	Budget estimates for the FY 2015/16 laid to council at the district.			
	5- year development work plan for the FY 2015/16-2019/20 approved by council at district.			
	5- year capacity building workplan plan for the FY 2015/16 approved by council at the district.			
	5- year revenue enhancement workplan for the FY 2015/16-2019/20 approved by council at district.			
	Procurement work plan for the FY 2015/16 approved by council at the district.			
	Office operations and expenses made.			
Expenditure				
211101 General Staff Salaries	110,323	101,810	92.3%	
211103 Allowances	62,812	85,663	136.4%	
221007 Books, Periodicals & Newspapers	0	2,500	N/A	

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	0	2,595		N/A
221014 Bank Charges and other Bank related costs	0	400		N/A
227001 Travel inland	0	30,775		N/A
Wage Rec't:	110,323	Wage Rec't: 101,810	Wage Rec't:	92.3%
Non Wage Rec't:	115,103	Non Wage Rec't: 121,934	Non Wage Rec't:	105.9%
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	225,426	Total 223,744	Total	99.3%

Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	4 District Contract Committee meetings held at district.	0	Unde staffing in the unit
	4 quarterly reports submitted to PPDA kampala.	4 quarterly reports submitted to PPDA kampala.		
	Office operations and expenses made.	Office operations and expenses made.		

Expenditure

227001 Travel inland	5,100	9,913		194.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,100	Non Wage Rec't: 9,913	Non Wage Rec't:	194.4%
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	5,100	Total 9,913	Total	194.4%

Output: LG staff recruitment services

0	Lack of power in DSC office. Lack of computer. Limited space for keeping the file Under staffing. Inadequate funding.
---	---

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	12 months salary paid for 1 chairperson district service commission at district headquarters.
	12 DSC meetings held at the district head quarters.	12 DSC meetings held at the district head quarters.
	12 DSC meetings held at the district head quarters.	12 monthly retainer fee for 4 DSC members paid
	12 monthly retainer fee for 4 DSC members paid	76 vacancies filled in the district annual sub
	230 vacancies filled in the district	
	annual subscription fee for ADSC at district paid	
	Assorted DSC reference books procured.	
	Office operations and expenses made.	

Expenditure

211103 Allowances	10,000	22,961	229.6%
221007 Books, Periodicals & Newspapers	0	2,548	N/A
222001 Telecommunications	0	670	N/A
227001 Travel inland	7,472	5,464	73.1%
227004 Fuel, Lubricants and Oils	5,000	2,200	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,472	33,843	150.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,472	33,843	150.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications are expected to be cleared at district.)	22 (land applications are expected to be cleared at district.)	110.00	Inadequate funding
No. of Land board meetings	4 (land board meetings at district headquarters.)	5 (land board meetings at district headquarters.)	125.00	
Non Standard Outputs:	office of land management operated.	office of land management operated		

Expenditure

211103 Allowances	12,736	8,368	65.7%
-------------------	---------------	-------	-------

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	8,368	<i>Non Wage Rec't:</i>	65.7%
<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	12,736	Total	8,368	Total	65.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC Reports to be discussed by council.)	4 (LG PAC Reports to be discussed by council.)	100.00	Present of committed staff and committee members
No. of Auditor Generals queries reviewed per LG	4 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	5 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	125.00	
Non Standard Outputs:	4 PAC meetings held at the disitric head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.	5 PAC meetings held at the disitric head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.		

Expenditure

<i>211103 Allowances</i>	16,480	10,925	66.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,480	<i>Non Wage Rec't:</i>	10,925
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,480	Total	10,925
		Total	66.3%

Output: LG Political and executive oversight

0	Inadequate office space. Inadequate transport facilities. Inadequate funding.
---	---

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

3. Statutory Bodies

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	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.	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 ,	Duty facilitation allowance payment schedule prepared
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.	
	Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.	
	1 bookshelf procured at district.	
	Office operations and expenses made.	

Expenditure

211103 Allowances	20,000	12,192	61.0%
221007 Books, Periodicals & Newspapers	0	1,076	N/A
222001 Telecommunications	0	500	N/A
227001 Travel inland	15,745	16,132	102.5%
227004 Fuel, Lubricants and Oils	32,766	9,911	30.2%
228002 Maintenance - Vehicles	10,000	3,243	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,511	43,054	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,511	43,054	54.8%

Output: Standing Committees Services

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	<p>Budget estimates for the FY 2015/16 discussed by the general purpose committee at district.</p> <p>Budget frame work paper for the FY 2016/17 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>13 sector committee reports prepared and submitted to CAO's office.</p>	<p>Budget estimates for the FY 2015/16 discussed by the general purpose committee at district.</p> <p>Budget frame work paper for the FY 2016/17 discussed by sector committee at district</p> <p>4 quarterly sector reports discussed by the general purpose committee a</p>	0	Delayed submission of report committee by some departments.
-----------------------	---	---	---	---

Expenditure

211103 Allowances	16,480	19,415	117.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,480	19,415	<i>Non Wage Rec't:</i> 117.8%
<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	16,480	19,415	Total 117.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No major challenge

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

4. Production and Marketing

Non Standard Outputs:	12 months salary for the 13 staff at district paid	12 months salary for the 14 staff at district paid		
	1 District production office maintained & operated	1 District production office maintained & operated		
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties		
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated		
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPEd & NAADS Secretariat	4 Quarterly work pl		
	1 Agricultural Statistics data bank maintained at district.			

Expenditure

211101 General Staff Salaries	300,129	170,103	56.7%
221007 Books, Periodicals & Newspapers	1,000	300	30.0%
221008 Computer supplies and Information Technology (IT)	1,500	165	11.0%
221011 Printing, Stationery, Photocopying and Binding	1,195	350	29.3%
221014 Bank Charges and other Bank related costs	0	225	N/A
227001 Travel inland	8,461	13,915	164.5%
227004 Fuel, Lubricants and Oils	2,000	1,959	97.9%
228002 Maintenance - Vehicles	0	2,884	N/A
Wage Rec't:	300,129	Wage Rec't: 170,103	Wage Rec't: 56.7%
Non Wage Rec't:	14,956	Non Wage Rec't: 19,798	Non Wage Rec't: 132.4%
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	315,086	Total 189,900	Total 60.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Prolonged dry spale which destroyed 65% of the crops in the district
---	---------------------	---------------------	---	--

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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 on Crop weeds, pests and disease, and invasive species conducted		
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	12		
	80 HHS (X 20 kuroiler birds)			

Expenditure

227001 Travel inland	9,403	5,571	59.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,403	5,571	59.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,403	5,571	59.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	100000 (heads of animals vaccinated in the district)	100054 (heads of animals vaccinated in the district)	100.05	Inadequate funding in the department
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	4 Technical staff planning meetings conducted at district Hqrs		
	600 farmers trained on pasture development and nutrition	600 farmers trained on pasture development and nutrition		
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties		
	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households	3,200 Kuroil		

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

4. Production and Marketing*Expenditure*

224006 Agricultural Supplies	51,382	51,382	100.0%	
227001 Travel inland	6,990	6,440	92.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,990	<i>Non Wage Rec't:</i> 6,440	<i>Non Wage Rec't:</i> 92.1%	
<i>Domestic Dev't:</i>	51,382	<i>Domestic Dev't:</i> 51,382	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	58,372	Total 57,822	Total 99.1%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	Hostile community. Poor fishing methods due to misconception of the president's directive by the fish mongers
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds stocked	1 (Not planned for)	0 (N/A)	.00	
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.		
	80 compliance inspection visits made to fish landing sites and markets	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 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites		
	4 technical staff planning meetings conducted			

Expenditure

227001 Travel inland	6,627	5,232	78.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,627	<i>Non Wage Rec't:</i> 5,232	<i>Non Wage Rec't:</i> 78.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,627	Total 5,232	Total 78.9%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	9 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	112.50	No Major challenge.
Number of anti vermin operations executed quarterly	8 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Ka)	9 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Ka)	112.50	

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

4. Production and Marketing

Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation
	1500 farmers trained on control of crop destructive vermin	1500 farmers trained on control of crop destructive vermin

Expenditure

227001 Travel inland	3,163	3,235	102.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,163	3,235	102.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,163	3,235	102.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (tsetse control traps maintained and serviced in the field)	750 (tsetse control traps maintained and serviced in the field)	125.00	Present of committed staff.
Non Standard Outputs:	8 Entomological monitoring surveys conducted	8 Entomological monitoring surveys conducted		
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.		
	600 tsetse control traps maintained and serviced in the field	600 tsetse control traps maintained and serviced in the field		
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties	4000 community members sensitized on sleeping sickness and nagan		
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties			

Expenditure

227001 Travel inland	4,776	1,392	29.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,776	1,392	29.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,776	1,392	29.1%

Function: District Commercial Services

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

4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	4 (awareness radio shows participated in KBS radio station.)	3 (awareness radio shows participated in KBS radio station.)	75.00	Inadequate funding in the subsector.
No of businesses inspected for compliance to the law	60 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	60 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings organised at the district.)	3 (trade sensitisation meetings organised at the district.)	75.00	
No of businesses issued with trade licenses	60 (businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 (businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	25.00	
Non Standard Outputs:	Trade development & promotion services	Trade development & promotion services		

Expenditure

227001 Travel inland	2,836	2,050	72.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,836	<i>Non Wage Rec't:</i> 2,050	<i>Non Wage Rec't:</i> 72.3%
<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	2,836	Total 2,050	Total 72.3%

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (awareness radio shows participated in KBS radio station.)	4 (awareness radio shows participated in KBS radio station.)	100.00	N/A
No of businesses assisted in business registration process	20 (businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	22 (businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	110.00	
No. of enterprises linked to UNBS for product quality and standards	60 (businesses linked to UNBS for product quality and standards.)	60 (businesses linked to UNBS for product quality and standards.)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

222001 Telecommunications	672	1,770	263.4%
---------------------------	------------	-------	--------

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	672	<i>Non Wage Rec't:</i>	1,770	<i>Non Wage Rec't:</i>	263.4%
<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	672	Total	1,770	Total	263.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Inadequate staff accommodation.
Inadequate transport facilitation.

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

5. Health

Non Standard Outputs:	<p>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII paid .</p> <p>Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended. -1 Vehicle maintained & serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p> <p>Immunisation activities carried out in the district.</p> <p>NTD activities carried out in the district.</p>	<p>12 months salary for 140 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII paid .</p> <p>Drugs distributed to 10 health un</p>		
-----------------------	--	---	--	--

Expenditure

211101 General Staff Salaries	1,043,921	1,028,237	98.5%
221003 Staff Training	2,000	2,232	111.6%
221009 Welfare and Entertainment	400	2,210	552.5%
221011 Printing, Stationery, Photocopying and Binding	800	5,705	713.1%
221012 Small Office Equipment	200	610	305.2%
222001 Telecommunications	200	3,232	1616.0%

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

5. Health

223004 Guard and Security services	1,000	2,800	280.0%	
223005 Electricity	0	200	N/A	
227001 Travel inland	166,000	316,292	190.5%	
227004 Fuel, Lubricants and Oils	4,647	7,048	151.7%	
228004 Maintenance – Other	0	3,462	N/A	
Wage Rec't:	1,043,921	Wage Rec't: 1,028,237	Wage Rec't: 98.5%	
Non Wage Rec't:	20,247	Non Wage Rec't: 81,039	Non Wage Rec't: 400.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	156,000	Donor Dev't: 262,753	Donor Dev't: 168.4%	
Total	1,220,168	Total 1,372,029	Total 112.4%	

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

Number of inpatients that visited the NGO Basic health facilities	500 (inpatients are to visit NGO health units.)	509 (inpatients are to visit NGO health units.)	101.80	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (children immunised by NGO health facilities)	5820 (children immunised by NGO health facilities)	116.40	
Number of outpatients that visited the NGO Basic health facilities	40500 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	40046 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	98.88	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (deliveries conducted in the NGO basic health facilities.)	587 (deliveries conducted in the NGO basic health facilities.)	97.83	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	90,505	90,505	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	90,505	Non Wage Rec't: 90,505	Non Wage Rec't: 100.0%	
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	90,505	Total 90,505	Total 100.0%	

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

No.of trained health related training sessions held.	2 (training sessions held at district.)	3 (training sessions held at district.)	150.00	No challenges faced
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	5660 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	113.20	

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	100.00	
%age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	4930 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	98.60	
Number of inpatients that visited the Govt. health facilities.	7000 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	32123 (Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	458.90	
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HC)	100.00	
Number of outpatients that visited the Govt. health facilities.	120000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	147000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	122.50	
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. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea		

Expenditure

263313 Conditional transfers for PHC- Non wage	164,950	104,590	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	164,950	104,590	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	164,950	104,590	63.4%

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned for)	0 (Not planned for)	0	No challenges faced
No of healthcentres rehabilitated	1 (Retention paid for the renovation of Bukungu HCII and placenta pit in Kidera s/c.)	1 (Retention paid for the renovation of Bukungu HCII and placenta pit in Kidera s/c.)	100.00	
Non Standard Outputs:	Retention paid for the construction of an incinerator at Kidera HCIV in Kidera s/c. 3-stance pitlatrine constructed at Ikanda HCII in Buyende s/c.	3-stance pitlatrine constructed at Ikanda HCII in Buyende s/c.		

Expenditure

312104 Other Structures	14,298	16,085		112.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,298	16,085	Domestic Dev't:	112.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,298	16,085	Total	112.5%

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (not planned for)	0 (N/A)	0	N/A
No of staff houses rehabilitated	0 (Not planned for)	1 (1 staff house renovated at Buyende HC III)	0	
Non Standard Outputs:	Retention paid for the construction of staff house at Kakooge HCII, Namusikizi HCII , Mpunde HCII and ikanda HCII	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	5,900	8,000		135.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,900	8,000	Domestic Dev't:	135.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,900	8,000	Total	135.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

No. of teachers paid salaries	1300 (1300 teachers paid in the district)	1250 (teachers paid in the district)	96.15	No challenge
No. of qualified primary teachers	1300 (1300 qualified primary teachers)	1250 (qualified primary teachers)	96.15	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211101 General Staff Salaries	5,530,623	6,131,662		110.9%
Wage Rec't:	5,530,623	Wage Rec't: 6,131,662	Wage Rec't:	110.9%
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	5,530,623	Total 6,131,662	Total	110.9%

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

No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	17500 (70000 pupils enrolled in UPE)	25.00	Inadequate funding.
No. of student drop-outs	100 (100 pupils expected to drop out)	115 (100 pupils expected to drop out)	115.00	
No. of Students passing in grade one	100 (100 students passing in grade one)	83 (students passing in grade one)	83.00	
No. of pupils sitting PLE	5600 (5000 pupils sitting PLE)	4000 (N/A)	71.43	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263311 Conditional transfers for Primary Education	593,421	601,589		101.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	593,421	Non Wage Rec't: 601,589	Non Wage Rec't:	101.4%
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	593,421	Total 601,589	Total	101.4%

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

No. of classrooms constructed in UPE	9 (9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c (each school with 3 classrooms).)	9 (9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c (each school with 3 classrooms).)	100.00	High inflation .
No. of classrooms rehabilitated in UPE	5 (Not planned for)	5 (Four class room rehabilitated)	100.00	
Non Standard Outputs:	Not planned for	N/A		

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

6. Education*Expenditure*

231001 Non Residential buildings (Depreciation)	223,500	262,652	117.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	223,500	<i>Domestic Dev't:</i> 262,652	<i>Domestic Dev't:</i> 117.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	223,500	Total 262,652	Total 117.5%	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (35 latrine stances constructed at 7 primary schools of Kabukye parents in Kagulu s/c, Kitukiro township in Bugaya s/c, Buyamba in Bugaya s/c, Iraapa, St. Kizito kidera in Kidera s/c, Ntaala p/s in Kidera s/c and Buyanja p/s in Kidera s/c (Each school with 5-stance Vip latrines))	35 (35 latrine stances constructed at 7 primary schools of Kabukye parents in Kagulu s/c, Kitukiro township in Bugaya s/c, Buyamba in Bugaya s/c, Iraapa, St. Kizito kidera in Kidera s/c, Ntaala p/s in Kidera s/c and Buyanja p/s in Kidera s/c (Each school with 5-stance Vip latrines))	100.00	Changes in dollar rates
No. of latrine stances rehabilitated	1 (Not planned for)	1 (Two stance latrine rehabilitated at Kinaitakali)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	135,288	127,390	94.2%	
<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>	135,288	<i>Domestic Dev't:</i> 127,390	<i>Domestic Dev't:</i> 94.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	135,288	Total 127,390	Total 94.2%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (6 primary schools of Kabukye parents p/s, Buyamba p/s, St. Kizito Kidera p/s, Nduudu p/s, Buyende p/s and Kigingi p/s received Desks and office furniture.)	6 (6 primary schools of Kabukye parents p/s, Buyamba p/s, St. Kizito Kidera p/s, Nduudu p/s, Buyende p/s and Kigingi p/s received Desks and office furniture.)	100.00	No major challenges.
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

231006 Furniture and fittings (Depreciation)	39,000	30,785	78.9%	
--	---------------	--------	-------	--

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,000	<i>Domestic Dev't:</i>	30,785	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,000	Total	30,785	Total	78.9%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (104 non teaching and teaching staff paid their salaries in the district.)	100 (non teaching and teaching staff paid their salaries in the district)	96.15	No challenges
No. of students passing O level	135 (135 students to pass O level)	825 (students to pass O level)	611.11	
No. of students sitting O level	200 (200 students sitting O level)	1556 (students are to sit O level)	778.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	497,458	510,035	102.5%
<i>Wage Rec't:</i>	497,458	<i>Wage Rec't:</i> 510,035	<i>Wage Rec't:</i> 102.5%
<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	497,458	Total 510,035	Total 102.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6500 (6500 students are to enroll in USE.)	5000 (students are to enroll in USE.)	76.92	no challenge
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	1,022,613	1,022,613	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,022,613	<i>Non Wage Rec't:</i> 1,022,613	<i>Non Wage Rec't:</i> 100.0%
<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	1,022,613	Total 1,022,613	Total 100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Inadequate funding

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.
	4 quarterly SFG/UPE reports submitted to the ministry of education.	4 quarterly SFG/UPE reports submitted to the ministry of education. SFG projects monitored

Expenditure

211101 General Staff Salaries	57,327	57,292	99.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	370	18.5%
221014 Bank Charges and other Bank related costs	0	198	N/A
227001 Travel inland	10,003	11,235	112.3%
227004 Fuel, Lubricants and Oils	12,000	4,735	39.5%
<i>Wage Rec't:</i>	57,327	<i>Wage Rec't:</i> 57,292	<i>Wage Rec't:</i> 99.9%
<i>Non Wage Rec't:</i>	24,503	<i>Non Wage Rec't:</i> 16,538	<i>Non Wage Rec't:</i> 67.5%
<i>Domestic Dev't:</i>	8,303	<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	<i>Donor Dev't:</i> 0.0%
Total	90,132	Total 73,830	Total 81.9%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

227001 Travel inland	40,216	28,569	71.0%
227004 Fuel, Lubricants and Oils	0	725	N/A

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,216	Non Wage Rec't:	29,294	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,216	Total	29,294	Total	72.8%

Output: Sports Development services

0 Inadequate fundibng

Non Standard Outputs:	assorted sports equipment for the district sports team	1 assorted sports equipment for the district sports team
	Participation and registration in the 2015 sports meet	Participation and registration in the 2015 sports meet
	District MDD competition conducted	Participation and registration at the 2015 regional sports competitions
	Participation and registration at the 2015 regional MDD competitions	

Expenditure

227001 Travel inland	8,000	21,232	265.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	21,232	Non Wage Rec't:	265.4%
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	8,000	Total	21,232	Total	265.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Budget cut which resulted into un completeness of some roads like Buyende market to Kitukiro trading centre via Kinaitakali p/s , Busaabi village (mugulusi road) and Nanvunano- Kidera

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

7a. Roads and Engineering

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.	12 months salary for the staff in works office paid at district headquarters.		market road.
	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.		
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.		
	District Road Committee Operations.			
	Office operations and expenses met at the works office.			

Expenditure

211101 General Staff Salaries	31,311	21,758	69.5%
211103 Allowances	0	5,874	N/A
221007 Books, Periodicals & Newspapers	1,000	508	50.8%
221009 Welfare and Entertainment	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,388	112.9%
221012 Small Office Equipment	885	350	39.5%
221014 Bank Charges and other Bank related costs	0	390	N/A
222001 Telecommunications	800	1,065	133.1%
227001 Travel inland	30,000	39,877	132.9%
227004 Fuel, Lubricants and Oils	30,000	29,447	98.2%
228002 Maintenance - Vehicles	20,000	34,269	171.3%
Wage Rec't:	31,311	21,758	69.5%
Non Wage Rec't:	88,485	115,468	130.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,796	137,226	114.5%

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	7 (7 bottlenecks removed from CARs Buyende market - Kabukye road.)	16 (16 bottleneck removed from CARs Buyende market - Kabukye road.)	228.57	N/A
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263101 LG Conditional grants (Current)	22,265	2,693	12.1%
--	--------	-------	-------

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,265	<i>Non Wage Rec't:</i>	2,693	<i>Non Wage Rec't:</i>	12.1%
<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	22,265	Total	2,693	Total	12.1%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	N/A
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	0	
Length in Km of District roads routinely maintained	268 (Manual routine road maintenance of district roads.	288 (Manual routine road maintenance of district roads.	107.46	
	Routine mechanised road maintenance :	Routine mechanised road maintenance :		
	8.6kms maintained Kitukiro - Lukotaime road.	8.6kms maintained Kitukiro - Lukotaime road.		
	14 km Ndulya - Nanvunano - Immeri - Kidera Market road,	14 km Ndulya - Nanvunano - Immeri - Kidera Market road,		
	7 km Iraapa -Gwase road.	7 km Iraapa -Gwase road.		
	11km Kitukiro -Kinaitakali - Buyende market.)	11km Kitukiro -Kinaitakali - Buyende market.(Mugulusi (road))		
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263101 LG Conditional grants (Current)	324,270	377,857	116.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	324,270	<i>Non Wage Rec't:</i>	377,857
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	324,270	Total	377,857
			116.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

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

7b. Water**Output: Operation of the District Water Office**

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

Expenditure

211101 General Staff Salaries	31,335	29,918	95.5%
221009 Welfare and Entertainment	0	418	N/A
221011 Printing, Stationery, Photocopying and Binding	0	460	N/A
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	0	595	N/A
222001 Telecommunications	0	300	N/A
227001 Travel inland	10,479	11,305	107.9%

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

7b. Water

227004 Fuel, Lubricants and Oils	7,896	9,416	119.2%	
228002 Maintenance - Vehicles	3,600	365	10.1%	
Wage Rec't:	31,335	Wage Rec't: 29,918	Wage Rec't: 95.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	21,975	Domestic Dev't: 23,009	Domestic Dev't: 104.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,310	Total 52,927	Total 99.3%	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (water points tested for quality in all the 5 sub counties.)	25 (water points tested for quality in all the 5 sub counties.)	250.00	No challenges
No. of sources tested for water quality	10 (old and new water sources tested for quality from all the 5 lower local governments.)	22 (old and new water sources tested for quality from all the 5 lower local governments.)	220.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	4 (quarterly district water supply and sanitation coordination committee meeting at the ditrict headquarters.)	100.00	
No. of supervision visits during and after construction	45 (supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	42 (supervsion visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	93.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	100.00	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis		

Expenditure

227001 Travel inland	20,162	19,162	95.0%	
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:	20,162	Domestic Dev't: 19,162	Domestic Dev't: 95.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,162	Total 19,162	Total 95.0%	

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

No. of water points rehabilitated	10 (water points are to be rehabilitated in subcounties of:	10 (water points were rehabilitated in subcounties of:	100.00	N/A
-----------------------------------	--	---	--------	-----

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

7b. Water

	Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	200 tree seedlings planted around 20 water sources	215 tree seedlings planted around 20 water sources		
	Environmental impact assessment	Environmental impact assessment		

Expenditure

228002 Maintenance - Vehicles	12,140	3,172	26.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,140	3,172	26.1%
<i>Donor Dev't:</i>		0	0.0%
Total	12,140	3,172	26.1%

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	2 (water and sanitation promotional events undertaken in the district.)	3 (water and sanitation promotional events undertaken in the district.)	150.00	No major challenge
No. Of Water User Committee members trained	84 (committee members to be trained on water usage in 6 subcounties.)	83 (committee members to be trained on water usage in 6 subcounties.)	98.81	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned fo)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (advocacy activities on promoting water and sanitation in the district.)	4 (advocacy activities on promoting water and sanitation in the district.)	100.00	
No. of water user committees formed.	10 (water user committees re-formed in the 6 subcounties.)	10 (water user committees re-formed in the 6 subcounties.)	100.00	

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

7b. Water

Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.
-----------------------	---	---

Expenditure

227001 Travel inland	7,000	12,817	183.1%
<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>	7,000	<i>Domestic Dev't:</i> 12,817	<i>Domestic Dev't:</i> 183.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 12,817	Total 183.1%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

221009 Welfare and Entertainment	4,000	8,021	200.5%
227001 Travel inland	10,000	6,270	62.7%
227004 Fuel, Lubricants and Oils	8,000	7,709	96.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%
<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	22,000	Total 22,000	Total 100.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motor vehicle procured for the water department.	1 motor vehicle procured for the water department.	0	Contract variation due to changes in dollar rates.
-----------------------	--	--	---	--

Expenditure

231004 Transport equipment	147,200	151,304	102.8%
----------------------------	----------------	---------	--------

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

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>	147,200	<i>Domestic Dev't:</i>	151,304	<i>Domestic Dev't:</i>	102.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,200	Total	151,304	Total	102.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (boreholes rehabilitated in the s/cs of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	10 (boreholes rehabilitated in the s/cs.)	100.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	10 (boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera s/cs.)	10 (boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera s/cs.)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	293,843	292,843	99.7%
--	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	293,843	<i>Domestic Dev't:</i>	292,843	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	293,843	Total	292,843	Total	99.7%

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 Inadequate resource

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

8. Natural Resources

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

Expenditure

227001 Travel inland	1,200	1,809	150.7%
211101 General Staff Salaries	46,224	47,688	103.2%
Wage Rec't:	46,224	47,688	103.2%
Non Wage Rec't:	1,200	1,809	150.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,424	49,497	104.4%

Output: Tree Planting and Afforestation

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

8. Natural Resources

Number of people (Men and Women) participating in tree planting days	40 (40 people participated in tree planting days)	50 (50 people participated in tree planting days)	125.00	N/A
Area (Ha) of trees established (planted and surviving)	1 (1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land)	1 (1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land)	100.00	

Non Standard Outputs: Not planned for Not planned for

Expenditure

227001 Travel inland	800	1,400	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	1,400	175.0%
Domestic Dev't:	2,100	0	0.0%
Donor Dev't:		0	0.0%
Total	2,900	1,400	48.3%

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

No. of Agro forestry Demonstrations	0 (Not planned for)	0 (Not planned for)	0	Lack of official transport.
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.)	2100 (2100 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	105.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

227001 Travel inland	700	950	135.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	950	135.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	950	135.7%

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.)	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	100.00	Hostile communities
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	2,635	131.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,635	131.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,635	131.7%

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

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned fo)	0	Lack of power in the office. Inadequate funding.
Non Standard Outputs:	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		Lack of transport facilitation.

Expenditure

227001 Travel inland	1,000	2,290	229.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	2,290	229.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	2,290	229.0%

Output: River Bank and Wetland Restoration

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

Expenditure

227001 Travel inland	3,502	1,450	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,502	1,450	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,502	1,450	41.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (1000 community men and women trained in ENR monitoring in the district.)	700 (700 community men and women trained in ENR monitoring in the district.)	70.00	Recruitment of land staff
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

227001 Travel inland	1,298	870	67.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,298	870	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,298	870	67.1%

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

8. Natural Resources**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.)	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	100.00	Inadequate funding Lack of computer for data storage.
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	4 Quarterly reports prepared and delivered to the line ministry.		

Expenditure

227001 Travel inland	1,000	1,254	125.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,254	125.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,254	125.4%

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

No. of new land disputes settled within FY	0 (Not planned for)	0 (Not planned for)	0	Negative attitude from the stakeholders.
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	1 district peace of land surveyed at district headquarters		

Expenditure

225001 Consultancy Services- Short term	2,000	5,559	278.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	5,559	278.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	5,559	278.0%

Output: Infrastructure Planning

Non Standard Outputs:	6 urban centres planned for. 5 sub-county land coordinated in surveying at their respective s/cs	6 urban centres planned for. 5 sub-county land coordinated in surveying at their respective s/cs	0	Limited funding
-----------------------	---	---	---	-----------------

Expenditure

227001 Travel inland	3,000	2,444	81.5%
----------------------	--------------	-------	-------

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,444	Non Wage Rec't:	81.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,444	Total	81.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate funding

Non Standard Outputs:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 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.	1 quarterly progressive report submitted to the min

Expenditure

211101 General Staff Salaries	119,727	75,066	62.7%
221011 Printing, Stationery, Photocopying and Binding	0	647	N/A
221014 Bank Charges and other Bank related costs	0	244	N/A
227001 Travel inland	10,524	19,907	189.2%
227004 Fuel, Lubricants and Oils	0	800	N/A
228002 Maintenance - Vehicles	0	739	N/A

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

9. Community Based Services

<i>Wage Rec't:</i>	119,727	<i>Wage Rec't:</i>	75,067	<i>Wage Rec't:</i>	62.7%
<i>Non Wage Rec't:</i>	10,524	<i>Non Wage Rec't:</i>	20,962	<i>Non Wage Rec't:</i>	199.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,376	<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	130,251	Total	97,404	Total	74.8%

Output: Probation and Welfare Support

No. of children settled	11 (11 children settled.)	13 (13 children settled.)	118.18	Inadequate funding.
Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	4 quarterly District OVC committee meetings held at district headquarters.		Lack of office transport
	4 sensitisation meetings held at district headquarters.	4 sensitisation meetings held at district headquarters.		Limited donors to support the department.
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.		
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	4 Sub-county OVC meetings coo-dinated at		
	lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.			
	4 gender based violence coordination committee meetings held at th district headquarters.			

Expenditure

227001 Travel inland	5,704	11,159	195.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,704	<i>Non Wage Rec't:</i>	11,159
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,704	Total	11,159
			195.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	10 (10 active community development workers in the office of district community development)	100.00	Inadequate funding.
				Lack of official transport to run the activities.

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

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

227001 Travel inland	4,800	7,607		158.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	7,607	<i>Non Wage Rec't:</i>	158.5%
<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	4,800	7,607	Total	158.5%

Output: Adult Learning

No. FAL Learners Trained	500 (500 FAL learners trained)	500 (500 FAL learners trained)	100.00	Inadequate funding.
--------------------------	--------------------------------	--------------------------------	--------	---------------------

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

9. Community Based Services

Non Standard Outputs:	and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera) 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.	and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera) 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.		
<i>Expenditure</i>				
227001 Travel inland	15,632	15,396	98.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	98.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 15,632	Total 15,396	Total 98.5%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	2 (2 district youth council supported at district headquarters)	200.00	Understaffing in the department. Inadequate funding.
Non Standard Outputs:	4 youth council 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. 50 youth groups mobilised and funded under youth livelihood programme.	4 youth council 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. 62 youth groups		
<i>Expenditure</i>				
222001 Telecommunications	0	501	N/A	
227001 Travel inland	5,800	10,061	173.5%	

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	10,562	<i>Non Wage Rec't:</i>	182.1%
<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	5,800	Total	10,562	Total	182.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for)	0 (Not planned for)	0	Present of committed personnels
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.	8 PWD groups were disbused funds from the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.		
	4 quarterly meetings of the special grant for PWD held at district headquarters.			
	8 PWD groups assessed for funding in the district.			
	Office operations and expenses met.			

Expenditure

227001 Travel inland	24,651	20,808	84.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,651	<i>Non Wage Rec't:</i>	20,808
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,651	Total	20,808
			84.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 district women councils supported at district headquarters.)	1 (1 district women councils supported at district headquarters.)	100.00	No major challenge.
---------------------------------	---	---	--------	---------------------

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

227001 Travel inland	5,800	4,554	78.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i> 4,554	<i>Non Wage Rec't:</i> 78.5%
<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	5,800	Total 4,554	Total 78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

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

10. Planning

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

Expenditure

211101 General Staff Salaries	80,746	18,069	22.4%
221008 Computer supplies and Information Technology (IT)	0	6,907	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,935	97.8%
221014 Bank Charges and other Bank related costs	1,000	555	55.5%
222001 Telecommunications	500	90	18.0%
227001 Travel inland	8,000	14,050	175.6%
227004 Fuel, Lubricants and Oils	5,500	3,000	54.5%
Wage Rec't:	80,746	Wage Rec't: 18,069	Wage Rec't: 22.4%
Non Wage Rec't:	18,000	Non Wage Rec't: 14,797	Non Wage Rec't: 82.2%
Domestic Dev't:	0	Domestic Dev't: 12,741	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	98,746	Total 45,607	Total 46.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	14 (13 sets of TPC meetings conducted at district.)	116.67	Lack of conditional grant for report budgeting.
-------------------------------	---	---	--------	---

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist 1 Assistant Statistician)	100.00	Lack of transport in thre department.
-----------------------------------	---	--	--------	---------------------------------------

No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)	100.00	
---	---	---	--------	--

Non Standard Outputs:	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development		
-----------------------	--	--	--	--

1 Budget prepared and submitted to the ministry.	1 Budget prepared and submitted to the ministry.
--	--

1 DDP reviewed and submitted to the ministry.	D
---	---

6 feed back meetings held at sub county level

Expenditure

227001 Travel inland	6,180	14,507	234.7%
227004 Fuel, Lubricants and Oils	0	2,500	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>	6,180	<i>Non Wage Rec't:</i> 7,799	<i>Non Wage Rec't:</i> 126.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 9,209	<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	6,180	Total 17,007	Total 275.2%

Output: Statistical data collection

Non Standard Outputs:	2015 statisistical abstract compiled at district.	2015 statistical abstract compiled at district.	0	Inadequate staffing Lack adequate power. Limited compuetes with with soft ware for data analysis.
-----------------------	---	---	---	---

Expenditure

227001 Travel inland	4,732	1,152	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>	4,732	<i>Non Wage Rec't:</i> 1,152	<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	4,732	Total 1,152	Total 24.4%

Output: Demographic data collection

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	4 Quarterly population planning issues disseminated in the district.	4 Quarterly population planning issues disseminated in the district.	0	Inadequate funding in the department.
	Technical advise & support on Poupulation policy, law & regulations provided.	Technical advise & support on Poupulation policy, law & regulations provided.		
	Population matters coordinated & managed.	Population matters coordinated & managed.		
	Popn. Data & inform. Collected & disseminated.	Popn. Data & inform. Collected & disseminated.		
	Popn. Strategic action plan drown for district.	Popn. S		
	Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.			
	Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee			
	Quarterly birth and death registration.			

Expenditure

227001 Travel inland	6,300	2,217	35.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,300	2,217	35.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,300	2,217	35.2%

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	6 LLGs Mentored on Development planning.	0	Inadequate funding Low staffing in the department Negative attitude towardd new guidelines for development
	Backup devices, CDS and other storage devices procured for planning unit.	Backup devices, CDS and other storage devices procured for planning unit.		

Expenditure

227001 Travel inland	3,771	4,547	120.6%
227004 Fuel, Lubricants and Oils	0	1,500	N/A

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

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>	3,771	<i>Non Wage Rec't:</i>	947	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,100	<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	3,771	Total	6,047	Total	160.4%

Output: Management Information Systems

Non Standard Outputs:	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	0	Un stable solar system to run the internet connection. Lack of power at the district headquarters.
	Planning unit connected to mobile internet.	Planning unit connected to mobile internet.		

Expenditure

221008 Computer supplies and Information Technology (IT)	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>	2,200	<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>	600	<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	2,200	Total	600	Total	27.3%

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	0	Lack of transport
	BOQs and specifications for LDG projects prepared	BOQs and specifications for LDG projects prepared		
	Environmental impact assessment report for all district LDG projects prepared	Environmental impact assessment report for all district LDG projects prepared		

Expenditure

227001 Travel inland	7,266	965	13.3%		
<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>	400	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,266	<i>Domestic Dev't:</i>	565	<i>Domestic Dev't:</i>	7.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,266	Total	965	Total	13.3%

Output: Monitoring and Evaluation of Sector plans

0	Availability of committed staff in the
---	--

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

10. Planning

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government		department.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively		
	2015 internal assessment report prepared and submitted to ministry of local government.			

Expenditure

227001 Travel inland	7,266	7,266		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,266	7,266	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,266	7,266	Total	100.0%

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

			0	
Non Standard Outputs:	3 desktop computers and 1 printer procured for the district.			
<i>Expenditure</i>				
231005 Machinery and equipment	4,355	4,355		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,355	4,355	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,355	4,355	Total	100.0%
Output: Furniture and Fixtures (Non Service Delivery)			0	
Non Standard Outputs:	1 filing cabinet procured at district headquarters	One office furniture was procured for the planner		The office furniture was under costed by 160,000/=
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	1,000	1,150		115.0%

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	Domestic Dev't:	1,150	Domestic Dev't:	115.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	1,150	Total	115.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs:	12 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Fortpotal. 6 consultative vists to ministry headquarters and institutions made. 1 computer serviced at district headquarters. 1 motorcycle repaired and maintaned at district headquarters. 1 laptop computer procured for the internal audit department. Office operations and expenses made.	12 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 2 examiner of accounts 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended. 6 consultative vists to minist
-----------------------	---	--

Expenditure

211101 General Staff Salaries	33,485	24,063	71.9%
221009 Welfare and Entertainment	0	450	N/A

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	4,000	1,198	30.0%	
222001 Telecommunications	0	900	N/A	
227001 Travel inland	7,869	5,087	64.7%	
227004 Fuel, Lubricants and Oils	6,000	600	10.0%	
228002 Maintenance - Vehicles	0	639	N/A	
<i>Wage Rec't:</i>	33,485	<i>Wage Rec't:</i> 24,063	<i>Wage Rec't:</i> 71.9%	
<i>Non Wage Rec't:</i>	17,869	<i>Non Wage Rec't:</i> 8,874	<i>Non Wage Rec't:</i> 49.7%	
<i>Domestic Dev't:</i>	2,000	<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	53,353	Total 32,937	Total 61.7%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2015; Q2 on 31/01/2016; Q3 on 30/04/2016 and Q4 on 31/07/2016.)	31/07/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2015; Q2 on 31/01/2016; Q3 on 26/04/2016 and Q4 on 28/07/2016.)	#Error	Under staffing and inadequate funding. Constant break down of motor cycle.
No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	4 (4 quarterly internal department audit conducted at district headquarters.)	100.00	
Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	2 quarterly auditing of UPE capitation grant in 92 primary schools.		
	2 quarterly auditing of UPE capitation grant in 92 primary schools.	2 quarterly auditing of USE capitation grant in 12 secondary schools.		
	2 quarterly auditing of USE capitation grant in 12 secondary schools	2 quarterly auditing in 24 health units conducted in the district.		
	4 special audits and investigations executed in the district.	2 special audits and investigations execute		
	2 quarterly auditing in 24 health units conducted in the district.			
	1 internal control systems review carried out at the district.			
	1 procurement audit conducted at the district and sub-counties.			

Expenditure

227001 Travel inland	16,964	5,260	31.0%	
----------------------	--------	-------	-------	--

Vote: 583 Buyende District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,964	<i>Non Wage Rec't:</i>	5,260	<i>Non Wage Rec't:</i>	31.0%
<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	16,964	Total	5,260	Total	31.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,364,785	<i>Wage Rec't:</i>	8,551,449	<i>Wage Rec't:</i>	102.2%
<i>Non Wage Rec't:</i>	3,065,506	<i>Non Wage Rec't:</i>	3,243,444	<i>Non Wage Rec't:</i>	105.8%
<i>Domestic Dev't:</i>	1,426,927	<i>Domestic Dev't:</i>	1,459,666	<i>Domestic Dev't:</i>	102.3%
<i>Donor Dev't:</i>	156,000	<i>Donor Dev't:</i>	262,753	<i>Donor Dev't:</i>	168.4%
Total	13,013,218	Total	13,517,312	Total	103.9%

Vote: 583 Buyende District**2015/16 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>		902,525	871,711
Sector: Works and Transport				31,500	74,673
LG Function: District, Urban and Community Access Roads				31,500	74,673
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	2,693
LCII: GUMPI				0	2,693
Item: 263101 LG Conditional grants (Current)					
Nabitula-Innula road		Other Transfers from Central Government	N/A	0	2,693
Output: District Roads Maintainence (URF)				31,500	71,980
LCII: GWASE				0	31,087
Item: 263101 LG Conditional grants (Current)					
Irapa-Gwase road		Other Transfers from Central Government	N/A	0	31,087
			(completed)		
LCII: Not Specified				31,500	40,893
Item: 263101 LG Conditional grants (Current)					
Bugaya sub-county	Kitukiro - Lukotaima road	Other Transfers from Central Government	N/A	31,500	40,893
Sector: Education				772,686	703,008
LG Function: Pre-Primary and Primary Education				337,275	304,274
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,500	74,278
LCII: NGANDHO				74,500	70,663
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Buyamba primary school	Conditional Grant to SFG	Completed	74,500	70,663
			(Completed)		
LCII: WANDAGO				0	3,615
Item: 231001 Non Residential buildings (Depreciation)					
Retention on the construction classroom block at Nabisiki p/s		Conditional Grant to SFG	Completed	0	3,615
			(Completed)		
Output: Latrine construction and rehabilitation				57,600	54,663
LCII: KITUKIRO				19,200	18,222
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	Kitukiro township p/s	Conditional Grant to SFG	Completed	19,200	18,222
			(Completed)		
LCII: NAMUSIKIZI				19,200	18,221
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	Iraapa p/s	Conditional Grant to SFG	Completed	19,200	18,221
			(Completed)		
LCII: NGANDHO				19,200	18,220

Vote: 583 Buyende District**2015/16 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>		902,525	871,711
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	Buyamba p/s	Conditional Grant to SFG	Completed (Completed)	19,200	18,220
Output: Provision of furniture to primary schools				6,500	6,275
LCII: NGANDHO				6,500	6,275
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks and office furniture supplied	Buyamba p/s	Conditional Grant to SFG	Completed (Completed)	6,500	6,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				198,675	169,058
LCII: BUGAYA				38,824	34,806
Item: 263311 Conditional transfers for Primary Education					
Kinaitakali Primary School	Kinaitakali village	Conditional Grant to Primary Education	N/A (Transferred)	10,876	9,235
Bugaya Muslim Primary School	Bugaya TC	Conditional Grant to Primary Education	N/A (Transferred)	6,071	5,425
Naloose Primary School	Naloose village	Conditional Grant to Primary Education	N/A (Transferred)	6,389	8,224
Bugaya Primary School	Bugaya p/s	Conditional Grant to Primary Education	N/A (Transferred)	8,882	5,761
Kigweri Primary School	Kigweri village	Conditional Grant to Primary Education	N/A (Transferred)	6,606	6,160
LCII: BUTASWA				17,621	12,185
Item: 263311 Conditional transfers for Primary Education					
Namulikya Primary School	Namulikya COU	Conditional Grant to Primary Education	N/A (Transferred)	8,725	5,992
Butaswa Primary School	Butaswa p/s	Conditional Grant to Primary Education	N/A (Transferred)	8,896	6,192
LCII: GUMPI				15,299	13,719
Item: 263311 Conditional transfers for Primary Education					
Gumpi Primary School	Gumpi p/s	Conditional Grant to Primary Education	N/A (Transferred)	5,117	7,749
Lukotaime	Lukotaime village	Conditional Grant to Primary Education	N/A (Transferred)	10,182	5,970
LCII: GWASE				13,640	12,303
Item: 263311 Conditional transfers for Primary Education					

Vote: 583 Buyende District**2015/16 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>		902,525	871,711
Kirimbi Primary School	Kirimbi village	Conditional Grant to Primary Education	N/A (Transferred)	8,104	5,644
Gwase Primary School	Gwase p/s	Conditional Grant to Primary Education	N/A (Transferred)	5,536	6,659
LCII: KITUKIRO				24,666	19,091
Item: 263311 Conditional transfers for Primary Education					
Kitukiro Primary School	Kitukiro TC	Conditional Grant to Primary Education	N/A (Transferred)	8,579	4,576
Kimbaya Primary School	Kimbaya village	Conditional Grant to Primary Education	N/A (Transferred)	6,574	4,795
Kitukiro Township Primary School	Kitukiro TC	Conditional Grant to Primary Education	N/A (Transferred)	9,513	9,721
LCII: NABITULA				27,508	19,168
Item: 263311 Conditional transfers for Primary Education					
Innula Primary School	Innula village	Conditional Grant to Primary Education	N/A (Transferred)	6,264	6,203
Innula Catholic Primary school	Innula village	Conditional Grant to Primary Education	N/A (Transferred)	10,776	6,458
Nabitula Primary School	Nabitula p/s	Conditional Grant to Primary Education	N/A (Transferred)	10,467	6,507
LCII: NAMUSIKIZI				20,439	20,316
Item: 263311 Conditional transfers for Primary Education					
Namusikizi Primary School	Namusikizi village	Conditional Grant to Primary Education	N/A (Transferred)	5,827	6,926
Iraapa Primary School	Iraapa village	Conditional Grant to Primary Education	N/A (Transferred)	6,477	6,171
Namukunyu Primary School	Namukunyu village	Conditional Grant to Primary Education	N/A (Transferred)	8,135	7,220
LCII: NGANDHO				18,262	13,512
Item: 263311 Conditional transfers for Primary Education					
Buyamba Primary School	Buyamba p/s	Conditional Grant to Primary Education	N/A (Transferred)	10,145	7,657
Ngandho Primary School	Ngandho TC	Conditional Grant to Primary Education	N/A (Transferred)	8,117	5,855
LCII: WANDAGO				22,416	23,957

Vote: 583 Buyende District**2015/16 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>		902,525	871,711
Item: 263311 Conditional transfers for Primary Education					
Wandago Primary School	Wandago TC	Conditional Grant to Primary Education	N/A	5,541	6,315
			(Transferred)		
Nabisiki SDA Primary School	Nabisiki village	Conditional Grant to Primary Education	N/A	8,210	5,963
			(Transferred)		
Nabisiki Primary School	Nabisiki village	Conditional Grant to Primary Education	N/A	8,666	4,697
			(Transferred)		
Nabisiki p/s	Nabisiki p/s	Conditional Grant to Primary Education	N/A	0	6,982
			(Transferred)		
LG Function: Secondary Education				435,411	398,735
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				435,411	398,735
LCII: BUGAYA				146,478	111,865
Item: 263319 Conditional transfers for Secondary Schools					
LUNAR INTERNATIONAL COLLEGE	Bugaya p/s	Conditional Grant to Secondary Education	N/A	146,478	111,865
			(Transferred)		
LCII: BUTASWA				38,376	46,838
Item: 263319 Conditional transfers for Secondary Schools					
ST PETERS NAMULIKYA	Namulikya COU	Conditional Grant to Secondary Education	N/A	38,376	46,838
			(Transferred)		
LCII: GWASE				133,884	139,792
Item: 263319 Conditional transfers for Secondary Schools					
GWASE PREMIER COLLEGE	Gwase village	Conditional Grant to Secondary Education	N/A	133,884	139,792
			(Transferred)		
LCII: NGANDHO				116,673	100,240
Item: 263319 Conditional transfers for Secondary Schools					
BAGIIRE MEM. COLL NGANDHO	Ngandho village	Conditional Grant to Secondary Education	N/A	116,673	100,240
			(Transferred)		
Sector: Health				46,271	41,962
LG Function: Primary Healthcare				46,271	41,962
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,750	3,000
LCII: NAMUSIKIZI				1,750	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for the construction of staff house at Namusikizi HCII	Namusikizi	Conditional Grant to PHC - development	Completed	1,750	3,000

Vote: 583 Buyende District**2015/16 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>		902,525	871,711
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,683	24,683
LCII: BUTASWA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Namulikya FLEP HCII	Namulikya CoU	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
LCII: KITUKIRO				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Lunar HCII	Kitukiro	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
LCII: NAMUSIKIZI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Iraapa HCII	Namusikizi	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,838	14,278
LCII: BUGAYA				15,071	9,203
Item: 263313 Conditional transfers for PHC- Non wage					
Bugaya HC III	Bugaya TC	Conditional Grant to PHC- Non wage	N/A	15,071	9,203
			(transferred)		
LCII: NGANDHO				4,767	3,575
Item: 263313 Conditional transfers for PHC- Non wage					
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	4,767	3,575
			(transferred)		
LCII: WANDAGO				0	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Wandago HCII	wandago HCII	Conditional Grant to PHC- Non wage	N/A	0	1,500
			(transferred)		
Sector: Water and Environment				52,068	52,068
LG Function: Rural Water Supply and Sanitation				52,068	52,068
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,068	52,068
LCII: Not Specified				52,068	52,068
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	52,068	52,068
			(Completed)		

Vote: 583 Buyende District**2015/16 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>		657,711	647,801
Sector: Works and Transport				46,245	37,582
LG Function: District, Urban and Community Access Roads				46,245	37,582
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,245	37,582
LCII: Not Specified				46,245	37,582
Item: 263101 LG Conditional grants (Current)					
Kagulu sub-county	Buyende market - kabukye road	Other Transfers from Central Government	N/A	46,245	37,582
			(completed)		
Sector: Education				515,377	518,340
LG Function: Pre-Primary and Primary Education				260,446	239,171
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,500	63,855
LCII: BUMOGOLI				0	3,523
Item: 231001 Non Residential buildings (Depreciation)					
Retention on the construction classroom block at Bumogoli p/s		Conditional Grant to SFG	Completed	0	3,523
			(Completed)		
LCII: KABUKYE				74,500	60,332
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Kabukye parents primary school	Conditional Grant to SFG	Completed	74,500	60,332
			(. Completed)		
Output: Latrine construction and rehabilitation				19,200	18,231
LCII: KABUKYE				19,200	18,231
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	Kabukye parents p/s	Conditional Grant to SFG	Completed	19,200	18,231
			(Completed)		
Output: Provision of furniture to primary schools				6,500	6,128
LCII: KABUKYE				6,500	6,128
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks and office furniture supplied	Kabukye p/s	Conditional Grant to SFG	Completed	6,500	6,128
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,246	150,957
LCII: BUKUTULA				35,718	34,425
Item: 263311 Conditional transfers for Primary Education					
St. Paul Mpunde Primary School	Mpunde village	Conditional Grant to Primary Education	N/A	5,518	7,344
			(Transferred)		
Igalaza SDA Primary School	Igalaza village	Conditional Grant to Primary Education	N/A	8,349	6,185
			(Transferred)		

Vote: 583 Buyende District**2015/16 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>		657,711	647,801
Igalaza Primary School	Igalaza village	Conditional Grant to Primary Education	N/A (Transferred)	8,251	6,780
Bukutula Primary School	Bukutula village	Conditional Grant to Primary Education	N/A (Transferred)	6,911	7,920
Mpunde Muslim Primary School	Mpunde village	Conditional Grant to Primary Education	N/A (Transferred)	6,689	6,195
LCII: BUMOGOLI				21,665	20,484
Item: 263311 Conditional transfers for Primary Education					
Kirimwa Catholic Primary School	Kirimwa village	Conditional Grant to Primary Education	N/A (Transferred)	5,218	5,968
Bumogoli	Bumogoli village	Conditional Grant to Primary Education	N/A (Transferred)	8,122	7,806
Miru Primary School	Miru village	Conditional Grant to Primary Education	N/A (Transferred)	8,324	6,710
LCII: IRUNDU				22,363	19,548
Item: 263311 Conditional transfers for Primary Education					
Irundu Township Primary School	Irundu TC	Conditional Grant to Primary Education	N/A (Transferred)	8,605	4,431
Irundu Catholic Primary School	Irundu TC	Conditional Grant to Primary Education	N/A (2,159,866)	8,153	7,058
Irundu COPE Centre	Irundu TC	Conditional Grant to Primary Education	N/A (Transferred)	5,605	8,059
LCII: IYINGO				13,701	14,609
Item: 263311 Conditional transfers for Primary Education					
Kamugoye Primary School	Kamugoya village	Conditional Grant to Primary Education	N/A (Transferred)	8,685	6,509
Iyingo Primary School	Iyingo village	Conditional Grant to Primary Education	N/A (Transferred)	5,016	8,100
LCII: KABUKYE				25,768	26,436
Item: 263311 Conditional transfers for Primary Education					
Kabukye Parents Primary School	Kabukye village	Conditional Grant to Primary Education	N/A (Trasferred)	6,795	5,205
Nsomba		Conditional Grant to Primary Education	N/A (Transferred)	5,310	7,536

Vote: 583 Buyende District**2015/16 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>		657,711	647,801
Ngole Primary School	Ngole village	Conditional Grant to Primary Education	N/A (Transferred)	5,445	7,169
Igwaya Primary School	Igwaya village	Conditional Grant to Primary Education	N/A (Transferred)	8,218	6,527
LCII: KAGULU				23,724	18,178
Item: 263311 Conditional transfers for Primary Education					
Busuyi SDA Primary School	Busuyi village	Conditional Grant to Primary Education	N/A (Transferred)	8,869	5,424
Mulali Primary School	Mulali village	Conditional Grant to Primary Education	N/A (Transferred)	8,785	6,416
Kagulu Primary School	Kagulu village	Conditional Grant to Primary Education	N/A (Trasferred)	6,070	6,338
LCII: NKOONE				17,307	17,277
Item: 263311 Conditional transfers for Primary Education					
Bupioko Primary School	Bupioko village	Conditional Grant to Primary Education	N/A (Transferred)	10,859	7,454
Nkoone Primary School	Nkoone village	Conditional Grant to Primary Education	N/A (Transferred)	6,448	9,822
LG Function: Secondary Education				254,931	279,170
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				254,931	279,170
LCII: IRUNDU				186,123	208,031
Item: 263319 Conditional transfers for Secondary Schools					
IRUNDU CENTRAL ACADEMY	Irundu TC	Conditional Grant to Secondary Education	N/A (Transferred)	63,591	59,264
IRUNDU MODERN SS	Irundu TC	Conditional Grant to Secondary Education	N/A (Transferred)	122,532	148,767
LCII: KAGULU				68,808	71,139
Item: 263319 Conditional transfers for Secondary Schools					
ST JAMES KAGULU SSS	Kagulu village	Conditional Grant to Secondary Education	N/A (Transferred)	68,808	71,139
Sector: Health				44,021	39,812
LG Function: Primary Healthcare				44,021	39,812
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,500	2,500
LCII: BUKUTULA				2,500	2,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2015/16 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>		657,711	647,801
Retention paid for the construction of staff house at Mpunde HCII	Mpunde HCII	Conditional Grant to PHC - development	Completed	2,500	2,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,683	24,683
LCII: BUKUTULA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
St. Lwanga HCIII	Bukutula	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
LCII: BUMOGOLI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Joy HCII		Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
LCII: KABUKYE				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
St. Matiya Mulumba HCII	Kabukye	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,838	12,628
LCII: IRUNDU				12,071	9,053
Item: 263313 Conditional transfers for PHC- Non wage					
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	N/A	12,071	9,053
			(transferred)		
LCII: KAGULU				4,767	3,575
Item: 263313 Conditional transfers for PHC- Non wage					
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	4,767	3,575
			(transferred)		
Sector: Water and Environment				52,068	52,068
LG Function: Rural Water Supply and Sanitation				52,068	52,068
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,068	52,068
LCII: Not Specified				52,068	52,068
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	52,068	52,068
			(Completed)		

Vote: 583 Buyende District**2015/16 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 EAST</i>		0	2,411
<i>Sector: Education</i>				<i>0</i>	<i>2,411</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>2,411</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,411
LCII: NAKABIRA BUMYUKA				0	2,411
Item: 231001 Non Residential buildings (Depreciation)					
Supply and instalation of lightning conductors		Conditional Grant to SFG	Completed	0	2,411

Vote: 583 Buyende District**2015/16 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: BUDIOPE EAST</i>		155,790	184,236
<i>Sector: Works and Transport</i>				<i>155,790</i>	<i>184,236</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,790</i>	<i>184,236</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				22,265	0
LCII: Not Specified				22,265	0
Item: 263101 LG Conditional grants (Current)					
Buyende Market - Kabukye road		Other Transfers from Central Government	N/A	22,265	0
Output: District Roads Maintainence (URF)				133,525	184,236
LCII: Not Specified				133,525	184,236
Item: 263101 LG Conditional grants (Current)					
All district roads		Other Transfers from Central Government	N/A	133,525	178,036
Bugaya sub-county	irundu-muwulu road	Other Transfers from Central Government	N/A	0	6,200

Vote: 583 Buyende District**2015/16 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>		83,672	185,818
Sector: Education				59,929	101,830
LG Function: Pre-Primary and Primary Education				59,929	101,830
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	43,341
LCII: IKANDA				0	16,168
Item: 231001 Non Residential buildings (Depreciation)					
Retention on classroom block at Ikanda p/s		Conditional Grant to SFG	Not Started	0	12,599
Retention on the construction classroom block at Ikanda p/s		Conditional Grant to SFG	Completed	0	3,569
LCII: KINAWAMBOGO				0	27,173
Item: 231001 Non Residential buildings (Depreciation)					
Retention on classroom block construction for FY2014/15 at Ikanda		Conditional Grant to SFG	Completed	0	27,173
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,929	58,488
LCII: IKANDA				6,683	9,772
Item: 263311 Conditional transfers for Primary Education					
Ikanda Primary School	Ikanda village	Conditional Grant to Primary Education	N/A (Transferred)	6,683	9,772
LCII: MANGO				8,535	11,387
Item: 263311 Conditional transfers for Primary Education					
Mango Primary School	Mango village	Conditional Grant to Primary Education	N/A (Transferred)	3,225	6,432
Igoola Primary School	Igoola village	Conditional Grant to Primary Education	N/A (Transferred)	5,310	4,954
LCII: NAMUSITA				14,106	13,219
Item: 263311 Conditional transfers for Primary Education					
Namusita Primary School	Namusita village	Conditional Grant to Primary Education	N/A (Transferred)	5,458	5,925
Kakooge Primary School	Kakooge village	Conditional Grant to Primary Education	N/A (Transferred)	8,648	7,294
LCII: NDOLWA				16,738	11,187
Item: 263311 Conditional transfers for Primary Education					
Namugongo Primary School	Namugongo village	Conditional Grant to Primary Education	N/A (Transferred)	8,689	4,816

Vote: 583 Buyende District**2015/16 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>		83,672	185,818
Ndolwa Primary School	Ndolwa village	Conditional Grant to Primary Education	N/A	8,049	6,371
			(Transferred)		
LCII: WESUNIRE				13,866	12,924
Item: 263311 Conditional transfers for Primary Education					
Wesunire Primary School	Wesunire COU	Conditional Grant to Primary Education	N/A	5,591	7,873
			(Transferred)		
Butongole Primary School	Butongole village	Conditional Grant to Primary Education	N/A	8,275	5,051
			(Transferred)		
Sector: Health				23,743	28,603
LG Function: Primary Healthcare				23,743	28,603
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,098	14,300
LCII: IKANDA				9,098	14,300
Item: 312104 Other Structures					
3- stance pitlatrine	Ikanda HCII	Conditional Grant to PHC - development	Completed	9,098	14,300
			(. Completed)		
Output: Staff houses construction and rehabilitation				1,650	2,500
LCII: NAMUSITA				1,650	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for the construction of staff house at Kakooge HCII	kakooge Hcii	Conditional Grant to PHC - development	Completed	1,650	2,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	8,228
LCII: NDOLWA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Wesunire FLEP HCII	Ndolwa TC	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,767	3,575
LCII: NAMUSITA				4,767	3,575
Item: 263313 Conditional transfers for PHC- Non wage					
Kakooge HC II	Kakooge village	Conditional Grant to PHC- Non wage	N/A	4,767	3,575
Sector: Public Sector Management				0	55,385
LG Function: District and Urban Administration				0	55,385
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	8,245
LCII: IKANDA				0	8,245
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2015/16 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>		83,672	185,818
Obligation on construction of Ikanda health centre ii		LGMSD (Former LGDP)	Not Started	0	8,245
Output: Other Capital				0	47,140
LCII: IKANDA				0	47,140
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ikanda health ii		LGMSD (Former LGDP)	Completed	0	47,140
			(Completed)		

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

Vote: 583 Buyende District**2015/16 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: Budioppe West</i>		24,000	0
Sector: Public Sector Management				24,000	0
LG Function: District and Urban Administration				24,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				24,000	0
LCII: BUYENDE				24,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted furniture for the district	Buyende district headquarters	Locally Raised Revenues	N/A	24,000	0

Vote: 583 Buyende District**2015/16 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>		834,159	980,129
Sector: Agriculture				0	18,376
<i>LG Function: District Production Services</i>				0	18,376
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				0	18,376
LCII: BUYENDE				0	18,376
Item: 231001 Non Residential buildings (Depreciation)					
1 Plant Diagnostic Laboratory established at District Hqrs		Conditional Grant to Agric. Ext Salaries	Completed	0	18,376
Sector: Works and Transport				50,000	51,519
<i>LG Function: District, Urban and Community Access Roads</i>				50,000	51,519
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	51,519
LCII: Not Specified				50,000	51,519
Item: 263101 LG Conditional grants (Current)					
Buyende s/c	Kitukiro -Kinaitakali - Buyende market	Other Transfers from Central Government	N/A	50,000	51,519
				(completed)	
Sector: Education				195,355	194,350
<i>LG Function: Pre-Primary and Primary Education</i>				37,517	39,651
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,500	6,128
LCII: BUYENDE				6,500	6,128
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks and office furniture supplied	Buyende T/ship p/s	Conditional Grant to SFG	Completed	6,500	6,128
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,017	33,524
LCII: BUYENDE				9,576	11,262
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Nambula Primary School	Nambula village	Conditional Grant to Primary Education	N/A	3,657	4,737
				(Transferred)	
Buyende Township primary school	Buyende TC	Conditional Grant to Primary Education	N/A	5,918	6,524
				(Transferred)	
LCII: KINAWAMBOGO				4,878	6,206
Item: 263311 Conditional transfers for Primary Education					
Baganzi Primary School	Baganzi Nyondo LCI	Conditional Grant to Primary Education	N/A	4,878	6,206
				(Transferred)	
LCII: MAKANGA				6,274	3,672
Item: 263311 Conditional transfers for Primary Education					

Vote: 583 Buyende District**2015/16 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>		834,159	980,129
Buseete Primary School	Buseete village	Conditional Grant to Primary Education	N/A	6,274	3,672
LCII: NAKABIRA BAGEYA				10,289	12,383
Item: 263311 Conditional transfers for Primary Education					
Nakabira I & II COPE CENTRES	Nakabira village	Conditional Grant to Primary Education	N/A	5,145	5,533
			(Transferred)		
Nakabira Primary School	Nambale LCI	Conditional Grant to Primary Education	N/A	5,145	6,851
			(Transferred)		
LG Function: Secondary Education				137,838	154,698
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,838	154,698
LCII: KINAWAMBOGO				63,390	75,357
Item: 263319 Conditional transfers for Secondary Schools					
BUDIOPE SS	Nambula village	Conditional Grant to Secondary Education	N/A	63,390	75,357
			(Transferred)		
LCII: MAKANGA				74,448	79,342
Item: 263319 Conditional transfers for Secondary Schools					
HOLY TRINITY COLLEGE BUYENDE	Makanga tc	Conditional Grant to Secondary Education	N/A	74,448	79,342
			(Transferred)		
LG Function: Education & Sports Management and Inspection				20,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: BUYENDE				20,000	0
Item: 231004 Transport equipment					
1 motor cycle	Buyende district headquarters	Locally Raised Revenues	N/A	20,000	0
Sector: Health				23,299	17,431
LG Function: Primary Healthcare				23,299	17,431
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	8,228
LCII: KINAWAMBOGO				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Wesunire Catholic HCIII	Wesunire catholic mission	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,071	9,203
LCII: BUYENDE				15,071	9,203
Item: 263313 Conditional transfers for PHC- Non wage					
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	15,071	9,203
			(transferred)		

Vote: 583 Buyende District**2015/16 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>		834,159	980,129
Sector: Water and Environment				147,200	151,304
<i>LG Function: Rural Water Supply and Sanitation</i>				147,200	151,304
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				147,200	151,304
LCII: BUYENDE				147,200	151,304
Item: 231004 Transport equipment					
1 motor vehicle for water department	Didtrict water office	Conditional transfer for Rural Water	Completed	147,200	151,304
Sector: Social Development				0	172,340
<i>LG Function: Community Mobilisation and Empowerment</i>				0	172,340
<i>Capital Purchases</i>					
Output: Other Capital				0	172,340
LCII: BUYENDE				0	172,340
Item: 312104 Other Structures					
37 YLP groups		Other Transfers from Central Government	Completed	0	172,340
			(. Completed)		
Sector: Public Sector Management				418,305	374,810
<i>LG Function: District and Urban Administration</i>				392,950	369,305
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				383,950	369,305
LCII: BUYENDE				383,950	369,305
Item: 231001 Non Residential buildings (Depreciation)					
5% retention on renovation and partitioning of community hall	Buyende district	LGMSD (Former LGDP)	Completed	0	6,006
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	Works Underway	83,950	71,553
			(Works Underway)		
Renovation of registry	Buyende district headquarters	LGMSD (Former LGDP)	N/A	15,000	0
installation of 2 solar panels	Buyende district administration block and community hall	Locally Raised Revenues	N/A	4,713	0
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	Works Underway	280,287	291,745
			(Works Underway)		
Output: Office and IT Equipment (including Software)				6,000	0
LCII: BUYENDE				6,000	0
Item: 231005 Machinery and equipment					
2 i pads computers	Buyende district headquarters	District Unconditional Grant - Non Wage	N/A	6,000	0

Vote: 583 Buyende District**2015/16 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>		834,159	980,129
Output: Specialised Machinery and Equipment				3,000	0
LCII: BUYENDE				3,000	0
Item: 231005 Machinery and equipment					
1 DSTV screen	Buyende district headquarters	District Unconditional Grant - Non Wage	N/A	3,000	0
<i>LG Function: Local Government Planning Services</i>				25,355	5,505
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: BUYENDE				20,000	0
Item: 231004 Transport equipment					
1 DT motorcycle	Planning unit	LGMSD (Former LGDP)	N/A	20,000	0
Output: Office and IT Equipment (including Software)				4,355	4,355
LCII: BUYENDE				4,355	4,355
Item: 231005 Machinery and equipment					
2 printers	Management	LGMSD (Former LGDP)	N/A	4,355	4,355
Output: Furniture and Fixtures (Non Service Delivery)				1,000	1,150
LCII: BUYENDE				1,000	1,150
Item: 231006 Furniture and fittings (Depreciation)					
1 filing cabinet	District planning unit	LGMSD (Former LGDP)	N/A	1,000	1,150

(4. Completed)

Vote: 583 Buyende District**2015/16 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>		467,371	473,923
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,208</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,208</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,208
LCII: Not Specified				0	5,208
Item: 263101 LG Conditional grants (Current)					
Kidera sub-county	Nakawa - Kisaikye road	Other Transfers from Central Government	N/A	0	5,208
			(completed)		
<i>Sector: Education</i>				362,557	406,960
<i>LG Function: Pre-Primary and Primary Education</i>				<i>247,462</i>	<i>282,145</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,500	74,341
LCII: KIDERA				74,500	70,751
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	St. Kizito Kidera p/s	Conditional Grant to SFG	Completed	74,500	70,751
			(Completed)		
LCII: NDUUDU				0	3,590
Item: 231001 Non Residential buildings (Depreciation)					
Retention on classroom block at Mirengeizo p/s		Conditional Grant to SFG	Completed	0	3,590
Output: Latrine construction and rehabilitation				57,600	54,497
LCII: BUYANJA				19,200	18,211
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	Buyanja sda p/s	Conditional Grant to SFG	Completed	19,200	18,211
			(. Completed)		
LCII: KIDERA				19,200	18,055
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	St. Kizito Kidera p/s	Conditional Grant to SFG	Completed	19,200	18,055
			(Completed)		
LCII: NTAALA				19,200	18,231
Item: 231001 Non Residential buildings (Depreciation)					
5-satance vip latrine constructed	Ntaala p/s	Conditional Grant to SFG	Completed	19,200	18,231
			(Completed)		
Output: Provision of furniture to primary schools				13,000	12,255
LCII: KIDERA				6,500	6,128
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks and office furniture supplied	St. Kizito Kidera p/s	Conditional Grant to SFG	Completed	6,500	6,128
			(Completed)		
LCII: NDUUDU				6,500	6,128

Vote: 583 Buyende District**2015/16 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>		467,371	473,923
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks and office furniture supplied	Nduudu p/s	Conditional Grant to SFG	Completed	6,500	6,128
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,362	141,052
LCII: BUKUNGU				9,921	9,905
Item: 263311 Conditional transfers for Primary Education					
Bukungu Primary School	Bukungu village	Conditional Grant to Primary Education	N/A	4,445	5,864
			(Transferred)		
Kibbale Primary School	Kibbale village	Conditional Grant to Primary Education	N/A	5,476	4,040
			(Transferred)		
LCII: BULEMBO				6,314	8,598
Item: 263311 Conditional transfers for Primary Education					
Bulembo Primary School	Bulembo village	Conditional Grant to Primary Education	N/A	6,314	8,598
			(Transferred)		
LCII: BUYANJA				25,768	48,257
Item: 263311 Conditional transfers for Primary Education					
Buyanja Primary school	Buyanja village	Conditional Grant to Primary Education	N/A	6,684	25,162
			(Transferred)		
Butayunjwa Lutheran Primary School	Butayunjwa village	Conditional Grant to Primary Education	N/A	4,703	6,490
			(Transferred)		
Buyanja S D A Primary School	Buyanja village	Conditional Grant to Primary Education	N/A	4,330	5,699
			(Transferred)		
Mirengeizo Primary School	Mirengeizo village	Conditional Grant to Primary Education	N/A	5,118	5,147
			(Transferred)		
Kyankoole Primary School	Kyankoole village	Conditional Grant to Primary Education	N/A	4,934	5,759
			(Transferred)		
LCII: KASIIRA				3,805	5,178
Item: 263311 Conditional transfers for Primary Education					
Kasiira Muslim Primary School	Kasiira village	Conditional Grant to Primary Salaries	N/A	3,805	5,178
			(Transferred)		
LCII: KIDERA				16,782	17,172
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Kidera	Kidera TC	Conditional Grant to Primary Education	N/A	5,657	5,477
			(Transferred)		

Vote: 583 Buyende District**2015/16 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>		467,371	473,923
St Jude Katogwe Primary School	Katogwe village	Conditional Grant to Primary Education	N/A (Transferred)	6,311	5,893
Kidera Primary School	Kidera TC	Conditional Grant to Primary Education	N/A (Transferred)	4,813	5,801
LCII: MISERU				16,079	19,716
Item: 263311 Conditional transfers for Primary Education					
Miseru Primary School	Miseru village	Conditional Grant to Primary Education	N/A (Transferred)	5,605	6,076
Itamia Primary school	Itamia village	Conditional Grant to Primary Education	N/A (Transferred)	5,393	7,548
Kabugudho Primary school	Kabugudho village	Conditional Grant to Primary Education	N/A (Transferred)	5,080	6,092
LCII: NDUUDU				9,373	12,043
Item: 263311 Conditional transfers for Primary Education					
Nduudu Primary School	Nduudu village	Conditional Grant to Primary Education	N/A (Transferred)	4,652	5,839
Kisaikye I F C Primary School	Kisaikye village	Conditional Grant to Primary Education	N/A (transferred)	4,721	6,204
LCII: NTAALA				14,321	20,185
Item: 263311 Conditional transfers for Primary Education					
Kasaala Parents Primary School	Kasaala village	Conditional Grant to Primary Education	N/A (transferred)	3,657	4,991
COPE Centre Kabalongo C/P	Kabalongo village	Conditional Grant to Primary Education	N/A (Transferred)	2,240	4,898
Ntaala Primary School	Ntaala village	Conditional Grant to Primary Education	N/A (Transferred)	3,989	4,241
Nakawa Primary School	Nakawa village	Conditional Grant to Primary Education	N/A (Transferred)	4,436	6,055
LG Function: Secondary Education				115,095	124,815
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,095	124,815
LCII: BUYANJA				33,981	30,902
Item: 263319 Conditional transfers for Secondary Schools					
BRAIN TRUST HIGH SCHOOL	Buyanja village	Conditional Grant to Secondary Education	N/A (Transferred)	33,981	30,902
LCII: KIDERA				81,114	93,912

Vote: 583 Buyende District**2015/16 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>		467,371	473,923
Item: 263319 Conditional transfers for Secondary Schools					
KIDERA SS	Kidera TC	Conditional Grant to Secondary Education	N/A	81,114	93,912
			(transferred)		
Sector: Health				104,814	61,755
LG Function: Primary Healthcare				104,814	61,755
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,200	1,785
LCII: BUKUNGU				4,700	1,785
Item: 312104 Other Structures					
Renovation of Bukungu HCII and placenta pit	Bukungu HCII	Conditional Grant to PHC - development	Completed	4,700	1,785
LCII: KIDERA				500	0
Item: 312104 Other Structures					
Incinerator	Kidera HC IV	Conditional Grant to PHC - development	N/A	500	0
Output: Maternity ward construction and rehabilitation				500	0
LCII: KIDERA				500	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Marternity ward renovated at Kidera Hc4/General Ward	Kidera HCIV	Conditional Grant to PHC - development	N/A	500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,228	8,228
LCII: BUYANJA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja SDA HCII	Buyanja village	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				90,886	51,743
LCII: BUKUNGU				4,767	7,327
Item: 263313 Conditional transfers for PHC- Non wage					
Bukungu HC II	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	4,767	7,327
			(transferred)		
LCII: KIDERA				86,119	44,415
Item: 263313 Conditional transfers for PHC- Non wage					
Kidera HC IV	Kidera TC	Conditional Grant to PHC- Non wage	N/A	62,283	32,539
			(transferred)		
HSD management	Kidera HC IV	Conditional Grant to PHC- Non wage	N/A	23,836	11,877
			(transferred)		

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

Vote: 583 Buyende District**2015/16 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>		224,035	175,081
<i>Sector: Works and Transport</i>				63,000	27,332
<i>LG Function: District, Urban and Community Access Roads</i>				63,000	27,332
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,000	27,332
LCII: Not Specified				63,000	27,332
Item: 263101 LG Conditional grants (Current)					
Nkondo sub-county	Ndulya - Nanvunano - Immeri - Kidera market	Other Transfers from Central Government	N/A	63,000	27,332
<i>Sector: Education</i>				127,030	118,131
<i>LG Function: Pre-Primary and Primary Education</i>				47,692	52,935
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,425
LCII: IRINGA				0	4,425
Item: 231001 Non Residential buildings (Depreciation)					
Retention on classroom block at Iringa p/s		Conditional Grant to SFG	Completed	0	4,425
Output: Provision of furniture to primary schools				6,500	0
LCII: KIGINGI				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36-3 -seater desks and office furniture supplied	Kigingi p/s	Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,192	48,510
LCII: IMMERI				5,297	8,220
Item: 263311 Conditional transfers for Primary Education					
Immeri Primary School	Immeri village	Conditional Grant to Primary Education	N/A	5,297	8,220
			(Transferred)		
LCII: IRINGA				13,785	18,138
Item: 263311 Conditional transfers for Primary Education					
Iringa T/ship Primary School	Iringa TC	Conditional Grant to Primary Education	N/A	4,942	6,492
			(Transferred)		
Kigeizere Primary School	Kigeizere village	Conditional Grant to Primary Education	N/A	3,413	5,314
			(Transferred)		
Iringa Primary School	Iringa TC	Conditional Grant to Primary Education	N/A	5,430	6,332
			(Transferred)		
LCII: KIGINGI				17,522	16,781
Item: 263311 Conditional transfers for Primary Education					
Kigingi Primary School	Kigingi village	Conditional Grant to Primary Education	N/A	7,657	5,374
			(Transferred)		

Vote: 583 Buyende District**2015/16 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>		224,035	175,081
Nkondo Primary School	Nkondo village	Conditional Grant to Primary Education	N/A	4,850	7,045
			(Transferred)		
Nkondo Moslem Primary School	Nkondo TC	Conditional Grant to Primary Education	N/A	5,016	4,361
			(Transferred)		
LCII: NDULYA				4,587	5,372
Item: 263311 Conditional transfers for Primary Education					
Ndulya Primary School	Ndulya village	Conditional Grant to Primary Education	N/A	4,587	5,372
			(Transferred)		
LG Function: Secondary Education				79,338	65,196
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,338	65,196
LCII: NDULYA				79,338	65,196
Item: 263319 Conditional transfers for Secondary Schools					
BALIGEYA MEM.SEED SCHOOL	Nkondo TC	Conditional Grant to Secondary Education	N/A	79,338	65,196
			(Transferred)		
Sector: Health				34,005	29,618
LG Function: Primary Healthcare				34,005	29,618
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,455	16,455
LCII: IMMERI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
NKDU HCII	Immeri village	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
LCII: KIGINGI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
Kigingi HCII	Kigingi village	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,550	13,162
LCII: IRINGA				5,479	4,109
Item: 263313 Conditional transfers for PHC- Non wage					
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	N/A	5,479	4,109
			(transferred)		
LCII: KIGINGI				12,071	9,053
Item: 263313 Conditional transfers for PHC- Non wage					
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	12,071	9,053
			(transferred)		

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

Vote: 583 Buyende District**2015/16 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>		34,393	32,505
Sector: Education				888	0
<i>LG Function: Pre-Primary and Primary Education</i>				888	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				888	0
LCII: Not Specified				888	0
Item: 231001 Non Residential buildings (Depreciation)					
SFG monitoring		Conditional Grant to SFG	N/A	888	0
Sector: Water and Environment				33,505	32,505
<i>LG Function: Rural Water Supply and Sanitation</i>				33,505	32,505
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,505	32,505
LCII: Not Specified				33,505	32,505
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation (12 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	Not Started	33,505	32,505
			(4. Completed)		

Vote: 583 Buyende District

2015/16 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

2015/16 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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