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**Vote: 583** Buyende District

**2016/17 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Buyende District**

Date: 3/17/2017

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	256,184	67,592	26%
2a. Discretionary Government Transfers	2,373,991	593,498	25%
2b. Conditional Government Transfers	12,265,861	3,345,972	27%
2c. Other Government Transfers	220,185	99,957	45%
4. Donor Funding	178,000	4,690	3%
<b>Total Revenues</b>	<b>15,294,221</b>	<b>4,111,708</b>	<b>27%</b>

**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	1,559,041	476,620	166,135	31%	11%	35%
2 Finance	304,034	48,023	46,725	16%	15%	97%
3 Statutory Bodies	327,028	87,137	59,773	27%	18%	69%
4 Production and Marketing	628,033	130,041	69,304	21%	11%	53%
5 Health	1,550,178	343,760	311,321	22%	20%	91%
6 Education	8,707,787	2,476,222	2,143,961	28%	25%	87%
7a Roads and Engineering	742,427	142,432	67,982	19%	9%	48%
7b Water	675,605	171,504	17,607	25%	3%	10%
8 Natural Resources	116,404	29,005	19,338	25%	17%	67%
9 Community Based Services	390,217	53,496	34,652	14%	9%	65%
10 Planning	216,268	25,189	9,834	12%	5%	39%
11 Internal Audit	77,198	14,545	13,646	19%	18%	94%
<b>Grand Total</b>	<b>15,294,221</b>	<b>3,997,973</b>	<b>2,960,278</b>	<b>26%</b>	<b>19%</b>	<b>74%</b>
Wage Rec't:	9,138,616	2,491,220	2,156,780	27%	24%	87%
Non Wage Rec't:	4,154,300	1,132,856	785,011	27%	19%	69%
Domestic Dev't	1,823,305	369,207	18,486	20%	1%	5%
Donor Dev't	178,000	4,690	0	3%	0%	0%

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

The cumulative revenue performance of Buyende district by the end of Q1 FY 2016/17 was at 27%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2016/17 was 1% over performance caused by more release of Local service tax. Conditional Government transfer performed slightly high due to the 2% which was above 25% target. Administration over performed by 6% above 25% target. Education department over performed by 3% due to more release of sector conditional grant non-wage. Road maintenances (other Government transfers) performed below the target by 6% due to less money released by UNRA. The 11% under achieved on community development was as a result of non-release of YLP and UWEP during the 1st quarter. The over performance On Administration department was due to over allocation of funds to cater for CAO' S trip to China using un conditional grant and additional allocation of funds for construction of administration block and Bugaya primary school.

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## **Vote: 583** Buyende District

## **2016/17 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Finance department experienced 9% under performance, statutory bodies under performed by 2%, production by 4%, Health by 3% and planning by 2% this was due to the priorities set in the 1st quarter.

The donor funding was under performed by 22% due to less release of funds by UNICEF and NTD to support BDR, immunizations, OVC. The unspent balance of 6% was due to late release of quarter one funds, break down of the grader, slowness of the contractors and delayed in clearance from solicitor General, incomplete requisitions by some contractors

**Vote: 583** Buyende District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>256,184</b>	<b>67,592</b>	<b>26%</b>
Locally Raised Revenues	256,184	67,592	26%
<b>2a. Discretionary Government Transfers</b>	<b>2,373,991</b>	<b>593,498</b>	<b>25%</b>
Urban Unconditional Grant (Wage)	104,609	26,152	25%
District Discretionary Development Equalization Grant	320,402	80,101	25%
District Unconditional Grant (Non-Wage)	731,887	182,972	25%
District Unconditional Grant (Wage)	1,054,619	263,655	25%
Urban Discretionary Development Equalization Grant	54,544	13,636	25%
Urban Unconditional Grant (Non-Wage)	107,929	26,982	25%
<b>2b. Conditional Government Transfers</b>	<b>12,265,861</b>	<b>3,345,972</b>	<b>27%</b>
Sector Conditional Grant (Wage)	7,972,686	2,201,413	28%
General Public Service Pension Arrears (Budgeting)	32,503	0	0%
Development Grant	930,806	232,701	25%
Gratuity for Local Governments	272,421	68,105	25%
Pension for Local Governments	106,193	26,548	25%
Sector Conditional Grant (Non-Wage)	2,759,906	771,924	28%
Transitional Development Grant	191,348	45,280	24%
<b>2c. Other Government Transfers</b>	<b>220,185</b>	<b>99,957</b>	<b>45%</b>
Youth council	3,185	0	0%
Unspent balances – Conditional Grants		5,581	
Other Transfers from Central Government	217,000	94,375	43%
<b>4. Donor Funding</b>	<b>178,000</b>	<b>4,690</b>	<b>3%</b>
UNICEF	80,000	0	0%
Finance Trust Bank		2,500	
GBV		2,190	
Global fund	50,000	0	0%
Uganda NTD Programme	24,000	0	0%
PCV 10	24,000	0	0%
<b>Total Revenues</b>	<b>15,294,221</b>	<b>4,111,708</b>	<b>27%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2016/17 were caused by 1% over performance caused by more release of Local service tax.

**(ii) Cumulative Performance for Central Government Transfers**

The deviations in the cumulative receipt performance against the approved budget for Q1 FY 2016/17 were caused by more release of Conditional Government transfers which was over performed by 2% and other Government transfer by 20% , local revenue by 1%. The underperformance was due to less release of donor funding for example Global fund and no release of UNICEF support in quarter one by 22%

**(iii) Cumulative Performance for Donor Funding**

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q1 FY 2016/17 were caused by less release of funds by the NTD control program, immunization, BDR and OVC.

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

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,207,770	362,128	30%	301,168	362,128	120%
General Public Service Pension Arrears (Budgeting)	32,503	0	0%	8,126	0	0%
Pension for Local Governments	106,193	26,548	25%	26,548	26,548	100%
Gratuity for Local Governments	272,421	68,105	25%	68,105	68,105	100%
Locally Raised Revenues	21,500	10,913	51%	4,625	10,913	236%
Multi-Sectoral Transfers to LLGs	299,564	109,302	36%	74,867	109,302	146%
District Unconditional Grant (Non-Wage)	218,515	35,492	16%	54,629	35,492	65%
District Unconditional Grant (Wage)	257,074	111,768	43%	64,268	111,768	174%
<i>Development Revenues</i>	351,271	114,492	33%	87,818	114,492	130%
Transitional Development Grant	165,000	38,693	23%	41,250	38,693	94%
Multi-Sectoral Transfers to LLGs	135,312	59,125	44%	33,828	59,125	175%
District Unconditional Grant (Non-Wage)	31,922	14,250	45%	7,981	14,250	179%
District Discretionary Development Equalization Grant	19,037	2,424	13%	4,759	2,424	51%
<b>Total Revenues</b>	<b>1,559,041</b>	<b>476,620</b>	<b>31%</b>	<b>388,986</b>	<b>476,620</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,207,770	154,256	13%	301,572	154,256	51%
Wage	361,682	123,768	34%	90,421	123,768	137%
Non Wage	846,087	30,488	4%	211,151	30,488	14%
<i>Development Expenditure</i>	351,271	11,879	3%	87,414	11,879	14%
Domestic Development	351,271	11,879	3%	87,414	11,879	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,559,041</b>	<b>166,135</b>	<b>11%</b>	<b>388,986</b>	<b>166,135</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		207,872	17%			
<i>Development Balances</i>		102,613	29%			
Domestic Development		102,613	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>310,485</b>	<b>20%</b>			

For the period July -September of FY 2016/17, the administration department received 31% against its budget of 25%. This performance was a result of allocation of local revenue the department Multispectral were allocated more money including. The department received more unconditional grant by 10% as the money for the construction of the administration block and Bugaya Primary school including money to facilitate CAO China. The 19% over performance on wage was as a result of recruitment of more staff in one quarter. In regard to expenditure, 25% was unutilized. Under performance at the end of 1st quarter. A total of shs 93,423,000/= was not spent because it was capital development for construction of Administration block and contract was awarded, works are being executed and DDEG grant was for conducting capacity building activities and service providers was being procured.

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

The unspent balances of shs 93,423,000/= was for building the administration block where the agreement has been signed and work started but no certificate was prepared.

**(ii) Highlights of Physical Performance**

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of pensioners paid by 28th of every month	95	99
%age of LG establish posts filled	75	76
%age of staff appraised	80	99
%age of staff whose salaries are paid by 28th of every month	95	99
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	3	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	10	0
No. of computers, printers and sets of office furniture purchased	20	0
No. of solar panels purchased and installed	4	0
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,559,041</b>	<b>166,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,559,041</b>	<b>166,135</b>

3 months salary for 42 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 t meet attended by CAO in Kampala Serena. 2nd Africa day of decentralization and local government attended by CAO in Masaka. 1 ULGA meeting attended by DCAO in Mbale. 1 ULGA subscription done. 1 training of staff on data capture attended by personnels at MOPS, Kampala. 1 district staff trained in using OBT Software at district headquarters. 1 LG capacity building policy and plan available and implemented at district headquarters. Mentoring conducted, 1 monitoring report prepared, 2 top management meeting conducted. Compound cleaned

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	294,660	46,725	16%	73,665	46,725	63%
Locally Raised Revenues	15,226	5,857	38%	3,807	5,857	154%
Multi-Sectoral Transfers to LLGs	95,652	3,233	3%	23,913	3,233	14%
District Unconditional Grant (Non-Wage)	50,030	14,535	29%	12,507	14,535	116%
District Unconditional Grant (Wage)	133,752	23,100	17%	33,438	23,100	69%
<i>Development Revenues</i>	9,373	1,298	14%	2,343	1,298	55%
Multi-Sectoral Transfers to LLGs	4,182	0	0%	1,045	0	0%
District Discretionary Development Equalization Gran	5,192	1,298	25%	1,298	1,298	100%
<b>Total Revenues</b>	<b>304,034</b>	<b>48,023</b>	<b>16%</b>	<b>76,008</b>	<b>48,023</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	294,660	46,725	16%	74,211	46,725	63%
Wage	133,752	26,333	20%	33,438	26,333	79%
Non Wage	160,908	20,392	13%	40,773	20,392	50%
<i>Development Expenditure</i>	9,373	0	0%	1,798	0	0%
Domestic Development	9,373	0	0%	1,798	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>304,034</b>	<b>46,725</b>	<b>15%</b>	<b>76,008</b>	<b>46,725</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,298	14%			
Domestic Development		1,298	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,298</b>	<b>0%</b>			

For the period July - September of FY 2016/17, the department received 16% of its budget. The cumulative revenue under performed by 9% off the 25% target for the 1 quarter. The over performance on the unconditional grant and local revenue was due to over allocation by 4 % and 13% respectively to facilitate Budget and half year performance and printable stationaries. The underperformance was due to less allocation of multi sectorial transfer to LLG unconditional grant-wage caused by delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure section, all money was spent.

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

There was unspent balances .

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15-07-2017	15-07-2017
Value of LG service tax collection	40000000	39140734
Value of Other Local Revenue Collections	112000000	28451288
Date of Approval of the Annual Workplan to the Council	14/04/2017	14/04/2017
Date for submitting annual LG final accounts to Auditor General	30/07/2017	30/07/2016
Date for presenting draft Budget and Annual workplan to the Council	13/03/2017	13/03/2017
<b>Function Cost (UShs '000)</b>	<b>304,034</b>	<b>46,725</b>
<b>Cost of Workplan (UShs '000):</b>	<b>304,034</b>	<b>46,725</b>

3 months salary paid to 16 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 annual performance report submitted to CAO's office, 1 annual district final accounts submitted to OAG, Jinja, 1 quarterly revenue mobilization conducted in the district. 1 work plan for 2016/17 approved by council on 28th/05/2016 at district headquarters. Half year performance was submitted to Kampala . Audit responses submitted Audit General.



**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	327,028	87,137	27%	81,757	87,137	107%
Locally Raised Revenues	15,942	11,500	72%	3,985	11,500	289%
Multi-Sectoral Transfers to LLGs	118,477	12,815	11%	29,619	12,815	43%
District Unconditional Grant (Non-Wage)	91,000	35,860	39%	22,750	35,860	158%
District Unconditional Grant (Wage)	101,609	26,961	27%	25,402	26,961	106%
<b>Total Revenues</b>	<b>327,028</b>	<b>87,137</b>	<b>27%</b>	<b>81,757</b>	<b>87,137</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	327,028	59,773	18%	81,757	59,773	73%
Wage	110,323	27,897	25%	27,581	27,897	101%
Non Wage	216,705	31,876	15%	54,176	31,876	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>327,028</b>	<b>59,773</b>	<b>18%</b>	<b>81,757</b>	<b>59,773</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,364	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,364</b>	<b>8%</b>			

For the period July - September of FY 2016/17, the statutory department received 23% of its budget which was underperformance of 2% against 25% at the end of 1 quarter. The over performance of 47 and 12% of un conditional grant was as a result of more fund allocated to the department to run council actives, facilitation for the chairman to go to China and repair chairperson's vehicle. Revenue underperformed by 2 because of low transfer to councilors allowance and Ex-gratia, nonpayment of pension and gratuity low local revenue allocated to the department. On the expenditure, 13% was under performed this was monthly facilitation for the vice chairperson, PAC, Contract committee.

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

The unspent balance of 15,485,000= was for the on going council activities and trip to China for the chairperson.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Land board meetings	4	1
No. of land applications (registration, renewal, lease extensions) cleared	20	6
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>327,028</b>	<b>59,773</b>
<b>Cost of Workplan (UShs '000):</b>	<b>327,028</b>	<b>59,773</b>

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## **Vote: 583** Buyende District

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## **2016/17 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

3 months gratuity for district 12 political leaders paid. 2 district council meetings conducted at district headquarters. 3 months duty facilitation of district speaker and deputy speaker paid. 1 District Contract Committee meetings held at district. 3 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. 1 PAC meetings held at the district headquarters. 3 sets of minutes produced at district, reports compiled and submitted to district.

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	574,197	117,332	20%	143,549	117,332	82%
Sector Conditional Grant (Wage)	313,367	78,342	25%	78,342	78,342	100%
Sector Conditional Grant (Non-Wage)	53,500	13,375	25%	13,375	13,375	100%
Locally Raised Revenues	7,000	240	3%	1,750	240	14%
District Unconditional Grant (Non-Wage)	6,275	547	9%	1,569	547	35%
District Unconditional Grant (Wage)	194,055	24,829	13%	48,514	24,829	51%
<i>Development Revenues</i>	53,836	12,709	24%	13,459	12,709	94%
Development Grant	50,836	12,709	25%	12,709	12,709	100%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>628,033</b>	<b>130,041</b>	<b>21%</b>	<b>157,008</b>	<b>130,041</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	574,197	69,304	12%	144,299	69,304	48%
Wage	507,422	55,818	11%	126,856	55,818	44%
Non Wage	66,774	13,486	20%	17,444	13,486	77%
<i>Development Expenditure</i>	53,836	0	0%	12,709	0	0%
Domestic Development	53,836	0	0%	12,709	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>628,033</b>	<b>69,304</b>	<b>11%</b>	<b>157,008</b>	<b>69,304</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,029	8%			
<i>Development Balances</i>		12,709	24%			
Domestic Development		12,709	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,738</b>	<b>10%</b>			

For the period July - September of FY 2016/17, the production and marketing department received 21% of its budget against 25% at the end of the quarter target. This 3% under performance was mainly due to non-remittance of smart climate support grant and low allocation of local revenue to department. On expenditure, under performance of 10% was a result of late award of contracts to handle capital development.

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

The unspent balance of shs 60,734,000 (10) was for the ongoing development projects which were under construction and no certificate for payment was prepared by end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	333,567	32,396
<b>Function: 0182 District Production Services</b>		

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of anti vermin operations executed quarterly	10	3
No. of tsetse traps deployed and maintained	600	1164
No. of livestock vaccinated	105000	12000
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	1600000	500000
<b>Function Cost (UShs '000)</b>	<b>278,418</b>	<b>32,904</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		14
No of businesses issued with trade licenses		5
No of awareness radio shows participated in	3	1
No. of producers or producer groups linked to market internationally through UEPB	15	0
No. of cooperatives assisted in registration	10	2
No of cooperative groups supervised		25
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	0
No. of opportunities identified for industrial development	2	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (UShs '000)</b>	<b>16,048</b>	<b>4,004</b>
<b>Cost of Workplan (UShs '000):</b>	<b>628,033</b>	<b>69,304</b>

3 months salary for the 17 staff at district paid. District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 1 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 21 technical staff planning meetings conducted at district Hqrs. 12 surveillance visits On Crop weeds, pests and disease, and invasive species conducted. 3 Backstopping visits conducted to sub counties

Making inspection visits to sub counties. 2 Visits for inspection, certification and quality assurance of agricultural input stickiest conducted. 1 Technical staff planning meeting conducted at district Hqrs. 600 farmers trained on pasture development and nutrition. 4 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. 1 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 40 compliance inspection visits made to fish landing sites and markets. 2 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 2 technical staff planning meetings conducted

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,364,178	338,178	25%	341,044	338,178	99%
Sector Conditional Grant (Wage)	1,088,476	272,119	25%	272,119	272,119	100%
Sector Conditional Grant (Non-Wage)	275,702	62,340	23%	68,926	62,340	90%
Locally Raised Revenues		3,719		0	3,719	
<i>Development Revenues</i>	186,000	5,581	3%	46,500	5,581	12%
Donor Funding	178,000	0	0%	44,500	0	0%
Unspent balances – Conditional Grants		5,581		0	5,581	
Multi-Sectoral Transfers to LLGs	8,000	0	0%	2,000	0	0%
<b>Total Revenues</b>	<b>1,550,178</b>	<b>343,760</b>	<b>22%</b>	<b>387,544</b>	<b>343,760</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,364,178	305,740	22%	341,044	305,740	90%
Wage	1,088,476	250,008	23%	272,119	250,008	92%
Non Wage	275,702	55,732	20%	68,925	55,732	81%
<i>Development Expenditure</i>	186,000	5,581	3%	46,500	5,581	12%
Domestic Development	8,000	5,581	70%	0	5,581	
Donor Development	178,000	0	0%	46,500	0	0%
<b>Total Expenditure</b>	<b>1,550,178</b>	<b>311,321</b>	<b>20%</b>	<b>387,544</b>	<b>311,321</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,438	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,438</b>	<b>2%</b>			

For the period July - September of FY 2016/17, the department Received 22% of its total budget of shs 1,364,178,000, under performance of 3% against 25% target at the end Q1, from donor funding, Immunization campaign, BDR, and OVC. Was underperforming. Under performance was as result of Scrap of capital development.

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

The unspent balance of 32,438,000 (2%) was for the ongoing immunization activities, BDR, OVC and development projects where the contracts have just been signed and work is under way..

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the Govt. health facilities.	7000	2346
No and proportion of deliveries conducted in the Govt. health facilities	5000	1360
% age of approved posts filled with qualified health workers	75	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99
No of children immunized with Pentavalent vaccine	5000	1360
No of OPD and other wards constructed	0	1
Number of outpatients that visited the NGO Basic health facilities	40000	10500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1350
Number of inpatients that visited the NGO Basic health facilities	500	136
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	185
Number of trained health workers in health centers	160	160
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	120000	52000
<b>Function Cost (US\$ '000)</b>	<b>237,694</b>	<b>58,923</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,312,484</b>	<b>252,399</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,550,178</b>	<b>311,321</b>

Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 2 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 1 support supervision of leprosy and TB treatment centers conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 2 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 1 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district. 1 radio talk show conducted at KBS on Ebola disease. 1 quarterly coaching and mentorship of lab. Staff conducted at health units in the district. 1 census and registration update of communities and schools conducted in the district. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 5 post MDA monitoring visit conducted in the district. 3 training of data collection team from 2 s/cs conducted at district headquarters. 2 training of CMDs conducted in the district. Office operations and expenses met. 12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,323,476	2,402,396	29%	2,080,869	2,402,396	115%
Sector Conditional Grant (Wage)	6,570,843	1,850,952	28%	1,642,711	1,850,952	113%
Sector Conditional Grant (Non-Wage)	1,662,098	533,225	32%	415,525	533,225	128%
Locally Raised Revenues	5,420	1,092	20%	1,355	1,092	81%
District Unconditional Grant (Non-Wage)	25,796	5,163	20%	6,449	5,163	80%
District Unconditional Grant (Wage)	59,318	11,964	20%	14,830	11,964	81%
<i>Development Revenues</i>	384,312	73,826	19%	96,078	73,826	77%
Development Grant	295,305	73,826	25%	73,826	73,826	100%
Multi-Sectoral Transfers to LLGs	89,007	0	0%	22,252	0	0%
<b>Total Revenues</b>	<b>8,707,787</b>	<b>2,476,222</b>	<b>28%</b>	<b>2,176,947</b>	<b>2,476,222</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,323,475	2,143,961	26%	2,080,869	2,143,961	103%
Wage	6,628,149	1,604,481	24%	1,657,037	1,604,481	97%
Non Wage	1,695,326	539,480	32%	423,832	539,480	127%
<i>Development Expenditure</i>	384,312	0	0%	96,078	0	0%
Domestic Development	384,312	0	0%	96,078	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,707,787</b>	<b>2,143,961</b>	<b>25%</b>	<b>2,176,947</b>	<b>2,143,961</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		258,435	3%			
<i>Development Balances</i>		73,826	19%			
Domestic Development		73,826	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>332,261</b>	<b>4%</b>			

For the period July - September of FY 2016/17, the Education department received 28% of its budget. Revenue over performed by 5% this was due to release of all development grant , the department over performed on the primary and secondary conditional grant 7%. In regards to the expenditure, the department oveperformed by 2% was the money for the constructions of SFG schools in Igalaza, Kidera, Kigingi and Ndolwa town council where awards were given issued out and works start yet .

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

The unspent balance was for the SFG ongoing projects for construction of 6 class room blocks in Ndolwa , I Kidera and Buyende. Under procurement process and acceptance letter and contract agreement was done and works has started waiting for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1327	1327
No. of qualified primary teachers	1300	1300
No. of pupils enrolled in UPE	80220	81200
No. of student drop-outs	115	24
No. of Students passing in grade one	120	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	2	0
<b>Function Cost (US\$ '000)</b>	<b>6,939,593</b>	<b>1,649,708</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	6500	6500
No. of teaching and non teaching staff paid	104	132
<b>Function Cost (US\$ '000)</b>	<b>1,475,012</b>	<b>467,663</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	94
No. of secondary schools inspected in quarter	12	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>293,182</b>	<b>26,590</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,707,787</b>	<b>2,143,961</b>

1300 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 100 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 100 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored.



**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	698,722	142,432	20%	174,681	142,432	82%
Sector Conditional Grant (Non-Wage)	657,911	135,310	21%	164,478	135,310	82%
Locally Raised Revenues		100		0	100	
Multi-Sectoral Transfers to LLGs	9,500	0	0%	2,375	0	0%
District Unconditional Grant (Wage)	31,311	7,022	22%	7,828	7,022	90%
<i>Development Revenues</i>	43,705	0	0%	10,563	0	0%
Multi-Sectoral Transfers to LLGs	43,705	0	0%	10,563	0	0%
<b>Total Revenues</b>	<b>742,427</b>	<b>142,432</b>	<b>19%</b>	<b>185,243</b>	<b>142,432</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	698,722	67,982	10%	174,317	67,982	39%
Wage	31,311	7,022	22%	7,828	7,022	90%
Non Wage	667,411	60,960	9%	166,489	60,960	37%
<i>Development Expenditure</i>	43,705	0	0%	10,926	0	0%
Domestic Development	43,705	0	0%	10,926	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>742,427</b>	<b>67,982</b>	<b>9%</b>	<b>185,243</b>	<b>67,982</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74,450	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,450</b>	<b>10%</b>			

For period July –September FY 2016/17, road and Engineering department received 19% of its budget. Revenue under performed by 5% this was due to failure by UNRA remit more budgeted funds. The department Spent less money on wage because of under staffing. In regards to the expenditure, the department underperformed of 10% and this was money for construction of Buyende- Kinaitakali -kitukiro road (kyabazinga road), Ikanda Road, Irundu- Ndalike

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

The unspent balance of 10% was for the ongoing road maintenances in the district which resulted due to the faulty of the grader and lack of excavator machine but process to hire was completed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	268	268
Length in Km of District roads periodically maintained	51	0
<b>Function Cost (UShs '000)</b>	<b>742,427</b>	<b>67,982</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>742,427</b>	<b>67,982</b>

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**Vote: 583** Buyende District

**2016/17 Quarter 1**

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***Workplan 7a: Roads and Engineering***

3 months' salary for the staff in works office paid at district headquarters. 1 office vehicle and 1 motor cycles maintained at district headquarters. District Road Committee Operations. 325 bottleneck repaired on Bugaya -Bekula road Hire of excartors,, Kitukiro-, Buyende market - via Kinaitakali via Busaabi- Kitukiro9 Kyabazinga Road) were maintained.

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,940	19,838	29%	17,235	19,838	115%
Sector Conditional Grant (Non-Wage)	37,605	9,401	25%	9,401	9,401	100%
Multi-Sectoral Transfers to LLGs		1,935		0	1,935	
District Unconditional Grant (Wage)	31,335	8,502	27%	7,834	8,502	109%
<i>Development Revenues</i>	606,665	151,666	25%	151,666	151,666	100%
Development Grant	584,665	146,166	25%	146,166	146,166	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
<b>Total Revenues</b>	<b>675,605</b>	<b>171,504</b>	<b>25%</b>	<b>168,901</b>	<b>171,504</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,940	17,607	26%	17,235	17,607	102%
Wage	31,335	10,437	33%	7,834	10,437	133%
Non Wage	37,605	7,171	19%	9,401	7,171	76%
<i>Development Expenditure</i>	606,665	0	0%	151,666	0	0%
Domestic Development	606,665	0	0%	151,666	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>675,605</b>	<b>17,607</b>	<b>3%</b>	<b>168,901</b>	<b>17,607</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,231	3%			
<i>Development Balances</i>		151,666	25%			
Domestic Development		151,666	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>153,897</b>	<b>23%</b>			

For period July - September of FY 2016/17 Water department received 25% of its budget. Revenue over performed by 4% this was due to release of the all the development grant made in the 1 quarter. Over performance in wage was due to additional driver recruited .In regards to the expenditure, the department under performance of 22% was registered and this was money for construction and drilling of 18 bore hole in the 6 sub counties and procurement of vehicle for water. Tender awarded and agreement signed drilling was yet to start.

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

The unspent balance was for the drilling of deep boreholes and rehabilitation of old boreholes in the district which where the contract agreement was signed and the work yet to start.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of Water User Committee members trained	84	21
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	18	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	10	0
No. of supervision visits during and after construction	45	0
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes rehabilitated	15	0
<b>Function Cost (US\$ '000)</b>	<b>675,605</b>	<b>17,607</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>675,605</b>	<b>17,607</b>

3 months' salary for the staff of water office. 1 Quarterly progress reports submitted to the ministry of water and environment, 1 Social mobilization Meeting conducted at district. 1 Vehicle, 1 motor cycle and equipment maintained at district. 1 National consultative meeting attended. 2 Consultative Planning and advocacy Meeting conducted at district headquarters. 21 supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters. 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 1 Home Improvement campaign conducted Kidera.

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,872	23,505	26%	22,468	23,505	105%
Sector Conditional Grant (Non-Wage)	8,351	2,088	25%	2,088	2,088	100%
Locally Raised Revenues	8,376	1,197	14%	2,094	1,197	57%
District Unconditional Grant (Non-Wage)	9,059	4,227	47%	2,265	4,227	187%
District Unconditional Grant (Wage)	64,086	15,993	25%	16,021	15,993	100%
<i>Development Revenues</i>	26,533	5,500	21%	6,633	5,500	83%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Gran	21,533	5,500	26%	5,383	5,500	102%
<b>Total Revenues</b>	<b>116,404</b>	<b>29,005</b>	<b>25%</b>	<b>29,101</b>	<b>29,005</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,872	18,712	21%	22,468	18,712	83%
Wage	64,086	15,993	25%	16,021	15,993	100%
Non Wage	25,786	2,719	11%	6,446	2,719	42%
<i>Development Expenditure</i>	26,533	626	2%	6,633	626	9%
Domestic Development	26,533	626	2%	6,633	626	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>116,404</b>	<b>19,338</b>	<b>17%</b>	<b>29,101</b>	<b>19,338</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,793	5%			
<i>Development Balances</i>		4,874	18%			
Domestic Development		4,874	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,667</b>	<b>8%</b>			

For the period July - September of FY 2016/17, the Natural resources department received 25% of its budget. The cumulative revenue over performance by 1% off the 25% target for quarter one. The district un conditional grant over performed 22% The underperformance was due to non-remittance on mult-sectoral transfer to lower government less local revenue allocated to the department. In the expenditure the underperformance was due to late release of funds and else roll over the activities.

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

There was a balance of 9,667,000 for establishment of nursery bed.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	2
Number of people (Men and Women) participating in tree planting days	60	15
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	4	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	1500	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	116,404	<b>19,338</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>116,404</b>	<b>19,338</b>

1 quarterly accountability reports submitted to MoW&E, Kampala. 1 Quarterly report prepared and delivered to the line ministry. 1 district piece of land surveyed at district headquarters and land title secured, Monitoring and compliance, sensitization meeting held.

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	153,982	45,969	30%	38,495	45,969	119%
Sector Conditional Grant (Non-Wage)	64,739	16,185	25%	16,185	16,185	100%
Locally Raised Revenues	1,300	313	24%	325	313	96%
Other Transfers from Central Government	3,185	7,982	251%	796	7,982	1003%
Multi-Sectoral Transfers to LLGs		1,934		0	1,934	
District Unconditional Grant (Non-Wage)	4,529	517	11%	1,132	517	46%
District Unconditional Grant (Wage)	80,229	19,037	24%	20,057	19,037	95%
<i>Development Revenues</i>	236,236	7,527	3%	59,423	7,527	13%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding		4,690		0	4,690	
Other Transfers from Central Government	217,000	0	0%	54,250	0	0%
Multi-Sectoral Transfers to LLGs	7,888	0	0%	2,336	0	0%
District Discretionary Development Equalization Gran	7,000	1,750	25%	1,750	1,750	100%
<b>Total Revenues</b>	<b>390,217</b>	<b>53,496</b>	<b>14%</b>	<b>97,918</b>	<b>53,496</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,982	34,652	23%	38,859	34,652	89%
Wage	80,229	20,971	26%	20,057	20,971	105%
Non Wage	73,753	13,681	19%	18,802	13,681	73%
<i>Development Expenditure</i>	236,236	0	0%	59,059	0	0%
Domestic Development	236,236	0	0%	59,059	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>390,218</b>	<b>34,652</b>	<b>9%</b>	<b>97,918</b>	<b>34,652</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,316	7%			
<i>Development Balances</i>		7,527	3%			
Domestic Development		2,837	1%			
Donor Development		4,690				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,843</b>	<b>5%</b>			

For the period July - September of FY 2016/17, the department received 14% of its budget. The cumulative revenue over performance by 5% off the 25% target for the quarter. The over performance was due to other transfers from Central Government allocated to department. Under performance on local revenue was due to non-allocation to the department and under performance on wage and non-wage recurrent was due to lack of DCDO to consume the wage. In the expenditure part, the underperformance of 9% was for DDEG to CDD and FALL classes

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

The unspent balance of 18,843,000 (5%) was for the ongoing CDD activities at the sub-counties which was caused by the delay of submission of s/c accountabilities to the district .and for monitoring purposes.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	11	3
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	500	125
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	390,218	<b>34,652</b>
<b>Cost of Workplan (UShs '000):</b>	<b>390,218</b>	<b>34,652</b>

1 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental work plans harmonized at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 125 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters. 1 quarterly review meetings of FAL instructors and 145 FAL learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters, Women council supported , 3 children settled



**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	120,085	25,189	21%	30,056	25,189	84%
Locally Raised Revenues	9,776	1,136	12%	2,444	1,136	46%
District Unconditional Grant (Non-Wage)	55,224	17,675	32%	13,806	17,675	128%
District Unconditional Grant (Wage)	55,085	6,377	12%	13,806	6,377	46%
<i>Development Revenues</i>	96,183	0	0%	24,046	0	0%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Gran	76,183	0	0%	19,046	0	0%
<b>Total Revenues</b>	<b>216,268</b>	<b>25,189</b>	<b>12%</b>	<b>54,102</b>	<b>25,189</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	120,085	9,834	8%	30,056	9,834	33%
Wage	55,085	6,377	12%	13,771	6,377	46%
Non Wage	65,000	3,457	5%	16,285	3,457	21%
<i>Development Expenditure</i>	96,183	0	0%	24,046	0	0%
Domestic Development	96,183	0	0%	24,046	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>216,268</b>	<b>9,834</b>	<b>5%</b>	<b>54,102</b>	<b>9,834</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,355	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,355</b>	<b>7%</b>			

For the period July – September of FY 2016/17 the planning department received 23% of its budget. The cumulative revenue under performance by 2% off 25% target for end of the quarter. The underperformance on wage was due to under staffing to consume the wage and under payment of some officers and less allocation from local revenue, minimal allocation of un conditional grant and delayed in the recruitment of some staff in the department. In expenditure the under performance by 18% was due to money left procure motor cycle for the department , construction Kigingi primary school and the supplier was solicited, awarded

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

The unspent balance of shs 40,362,000/= (19%) was for development projects under procurement process and suppliers has been procured , awarded tender.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>216,268</b>	<b>9,834</b>
<b>Cost of Workplan (UShs '000):</b>	<b>216,268</b>	<b>9,834</b>

3 months salary for the 3 officers paid at district headquarters. 4 sets of TPC meetings conducted at district. 3 minutes

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**Vote: 583** Buyende District

**2016/17 Quarter 1**

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***Workplan 10: Planning***

of council meetings with relevant resolutions held at district. Sector development plans monitored, quarterly progress reports prepared and sub mitted to relevant ministries

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,007	13,247	19%	17,502	13,247	76%
Locally Raised Revenues	5,124	1,355	26%	1,281	1,355	106%
Multi-Sectoral Transfers to LLGs		1,510		0	1,510	
District Unconditional Grant (Non-Wage)	18,118	4,216	23%	4,529	4,216	93%
District Unconditional Grant (Wage)	46,765	6,166	13%	11,691	6,166	53%
<i>Development Revenues</i>	7,192	1,298	18%	1,298	1,298	100%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	0	0	
District Discretionary Development Equalization Gran	5,192	1,298	25%	1,298	1,298	100%
<b>Total Revenues</b>	<b>77,198</b>	<b>14,545</b>	<b>19%</b>	<b>18,800</b>	<b>14,545</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,007	13,246	19%	18,002	13,246	74%
Wage	46,765	7,676	16%	11,691	7,676	66%
Non Wage	23,242	5,571	24%	6,310	5,571	88%
<i>Development Expenditure</i>	7,192	400	6%	798	400	50%
Domestic Development	7,192	400	6%	798	400	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>77,198</b>	<b>13,646</b>	<b>18%</b>	<b>18,800</b>	<b>13,646</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		898	12%			
Domestic Development		898	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>898</b>	<b>1%</b>			

For the period July – September of FY 2016/17, the department received 19% of its budget. The cumulative revenue under performance by 6% off the 25% target for the quarter. The underperformance was due to less allocation of unconditional grant and delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure the under performance by 27% was due to under staffing the department to implement the activities in time and delayed release of quarter one

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

The unspent balance of shs 898,000 (1%) was for the ongoing activities in the department due to limited staffing and late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	31/07/2017	31/10/2016
No. of Internal Department Audits	4	1
<b>Function Cost (UShs '000)</b>	<b>77,198</b>	<b>13,646</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,198</b>	<b>13,646</b>

3 months Salary for 3 officers paid at district,

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**Vote: 583** Buyende District

**2016/17 Quarter 1**

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***Workplan 11: Internal Audit***

2 examiner s of accounts

1 internal auditor.

1 quarterly internal department audit conducted at district headquarters. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties. I Audit workshop attended in Isingiro district

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**Vote: 583** Buyende District

**2016/17 Quarter 1**

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**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 months salary for 38 staff paid at district headquarters and subcounties.  1 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council  1 DAC/IDAT formed and inducted at	3 months salary for 46 staff paid at district headquarters and subcounties.  1 ULGA meeting attended in masaka.  Office operations and expenses met.
Travel inland		10,509
General Staff Salaries		111,768
Maintenance – Machinery, Equipment & Furniture		248
Maintenance - Vehicles		2,114
Fuel, Lubricants and Oils		3,000
Welfare and Entertainment		162
Wage Rec't:	64,268	111,768
Non Wage Rec't:	143,862	16,032
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>208,130</b>	<b>127,800</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	95 (% of staff paid their salaries by 28th of every month.)	99 (% of staff paid their salaries by 28th of every month.)
%age of staff appraised	80 (% of staff appraised.)	99 (% of staff appraised.)
%age of LG establish posts filled	75 (% of LG established posts filled)	76 (% of LG established posts filled)
%age of pensioners paid by 28th of every month	95 (% of pensioners paid by 28th of every month)	99 (% of pensioners paid by 28th of every month)
Non Standard Outputs:	N/A	assorted data captured for the staff at MPS, Kampala.
Travel inland		5,172
Wage Rec't:		
Non Wage Rec't:	2,825	5,172
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,825</b>	<b>5,172</b>

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,461 0

Donor Dev't:

**Total** 3,461 **0****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 qu	Not implemented
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters.  1 quarterly awareness campaigns on government programs conducted in 38 parishes. 1 quarterly radio programs held at KBS radio station.	office operations and expenses met.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		403
Wage Rec't:		
Non Wage Rec't:	1,500	403
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>403</b>

**Output: Office Support services**

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,500	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>300</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (quarterly monitoring reports generated.)	1 (quarterly monitoring reports generated.)
No. of monitoring visits conducted	1 (Quarterly monitoring visits conducted in the district.)	1 (Quarterly monitoring visits conducted in the district.)
Non Standard Outputs:	1 vehicle maintained at CAO's office.	Not implemented
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:		
Non Wage Rec't:	5,000	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>200</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars	office operations and expenses met.
Travel inland		620
Wage Rec't:		



**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	1,000	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>620</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	10 (% of staff trained in records mgt.)	0 (Not implemented)
Non Standard Outputs:	N/A	office operations and expenses met.
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>280</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.  1 District Website established and maintained at district headquarters.  365 News papers purchased at district.  1 Internet modem purchased at information office	Assorted Mails, parcels and district information collected from post office in Kamuli.  Office operations and expenses met.
<i>Travel inland</i>		282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>282</b>
<b>Output: Procurement Services</b>		
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 prequalificaion handled over to distric	Not implemented

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

**Total** 750 0**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (not planned for)	0 (na)
No. of vehicles purchased	0 (not planned for)	0 (na)
No. of administrative buildings constructed	1 (administrative buildings constructed at district headquarters.)	0 (Not implemented)
No. of solar panels purchased and installed	1 (solar panels for the DSC)	0 (Not implemented)
No. of existing administrative buildings rehabilitated	0 (not planned for)	0 (na)
No. of computers, printers and sets of office furniture purchased	5 (sets of office furniture purchased for the administration block)	0 (Not implemented)
Non Standard Outputs:	scanner for the registry procured, notice board ,DSTV for the administration block.	Not implemented

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 50,125 0

Donor Dev't: 0

**Total** 50,125 0**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-07-2017 (annual performance report submitted to CAO's office)	15-07-2017 (na)
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 14 officers at district and sub-counties.  Office operations and expenses met.

Travel inland 3,256

General Staff Salaries 23,100

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>2. Finance</b>		
Maintenance - Vehicles		2,815
Fuel, Lubricants and Oils		3,500
Small Office Equipment		250
Printing, Stationery, Photocopying and Binding		7,417
Welfare and Entertainment		500
Bank Charges and other Bank related costs		51
Wage Rec't:	33,438	23,100
Non Wage Rec't:	12,008	17,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>45,446</b>	<b>40,890</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	28000000 ( other local revenue collection)	28451288 ( other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (na)
Value of LG service tax collection	10000000 (value of LG service tax collection)	39140734 (value of LG service tax collection)
Non Standard Outputs:	03 monthly revenue collection reviews carried out at district.  1 quarterly revenue collection reviews carried out at district  1 annual revenue collection reviews carried out at district.	1 revenue meeting attended in Kampala.
Travel inland		706
Wage Rec't:		
Non Wage Rec't:	1,258	706
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,258</b>	<b>706</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	13/03/2017 ( budget and annual workplans to be presented to the council)	13/03/2017 (na)
Date of Approval of the Annual Workplan to the Council	14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)	14/04/2017 (na)
Non Standard Outputs:	1 quarterly workplan reviewed at district headquarters.	1 quarterly workplan reviewed at district headquarters.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,000	500

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>500</b>
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**Output: LG Expenditure management Services**

Non Standard Outputs:	11 departmental votes updated at the district head quarters, 1 periodic financial reports prepared at district,	11 departmental votes updated at the district head quarters, 1 periodic financial reports prepared at district,
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<i>Travel inland</i>		200
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	200
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>200</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/07/2017 (annual final accounts submitted to OAG in jinja.)	30/07/2016 (annual final accounts submitted to OAG in jinja.)
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Non Standard Outputs:	Updating books of accounts at district headquarters	Updating books of accounts at district headquarters
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<i>Travel inland</i>		1,197
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	936	1,197
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>936</b>	<b>1,197</b>
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**Output: Sector Capacity Development**

Non Standard Outputs:	staff training conducted in the finance department.	Not implemented
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,798	0
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*Donor Dev't:*

<b>Total</b>	<b>1,798</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

salary and Gratuity for district 16 political leaders paid.

2 council meetings held at district headquarters.

Gratuity for district 16 political leaders paid.

Pensions and Gratuity paid to teachers.

Pensions and gratuity paid to lo

General Staff Salaries		26,961
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Allowances		5,230
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Books, Periodicals & Newspapers		368
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Wage Rec't:	27,581	26,961
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Non Wage Rec't:	9,277	5,598
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>36,858</b>	<b>32,559</b>
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**Output: LG procurement management services**

Non Standard Outputs:

1 District Contract Committee meeting held at district.

office operations and expenses met.

1 quarterly report submitted to PPDA kampala.

1 District Contract Committee meeting held at district.

Travel inland		2,690
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Wage Rec't:

Non Wage Rec't:	1,275	2,690
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,275</b>	<b>2,690</b>
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**Output: LG staff recruitment services**

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

office operations and expenses met.

3 DSC meetings held at the district head  
quarters.2 DSC meetings held at the district head  
quarters.3 DSC meetings held at the district head  
quarters.

3 monthly retainer fee for 4 DSC members paid

Travel inland		5,060
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Small Office Equipment		210
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Printing, Stationery, Photocopying and Binding		368
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Bank Charges and other Bank related costs		12
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Wage Rec't:

Non Wage Rec't:	5,618	5,650
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,618</b>	<b>5,650</b>
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**Output: LG Land management services**No. of land applications  
(registration, renewal, lease  
extensions) cleared5 ( land applications are expected to be cleared at  
district.)6 ( land applications are expected to be cleared  
at district.)

No. of Land board meetings

1 ( land board meeting at district headquarters.)

1 ( land board meeting at district headquarters.)

Non Standard Outputs:

office of land management operated

office of land management operated

Travel inland		1,933
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Wage Rec't:

Non Wage Rec't:	3,184	1,933
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,184</b>	<b>1,933</b>
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**Output: LG Financial Accountability**No. of LG PAC reports discussed by  
Council

1 (LG PAC Report to be discussed by council)

1 (LG PAC Report discussed by council)

No. of Auditor General's queries  
reviewed per LG

0 (na)

1 (audit queries reviewed per LG at Buyende,  
Buyende TC, Bugaya, Kagulu, Nkondo and  
Kidera.)

Non Standard Outputs:

1 PAC meeting held at the district head  
quarters.  
1 set of minutes produced at district, reports  
compiled and submitted to district.1 PAC meeting held at the district head  
quarters.  
1 set of minutes produced at district, reports  
compiled and submitted to district.

Travel inland		752
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**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,120	752
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,120</b>	<b>752</b>
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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (minutes of council meetings with relevant resolutions.)	2 (minutes of council meetings with relevant resolutions.)
Non Standard Outputs:	3 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid
	3 months duty allowances for 4 DEC members at district paid	3 months duty allowances for 4 DEC members at district paid
	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared a	Duty facilitation allowance payment schedule prepared a

<i>Travel inland</i>		9,399
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<i>Fuel, Lubricants and Oils</i>		3,000
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<i>Telecommunications</i>		300
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	12,699
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>12,699</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	Budget estimates for the FY 2016/17 discussed by the general purpose committee at district.	1 standing committee held at district headquarters.
	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	
	1 quarterly sector reports discussed by the general purpose committee at	

<i>Allowances</i>		2,555
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,120	2,555
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,120</b>	<b>2,555</b>
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**Additional information required by the sector on quarterly Performance**

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	3 months salaries paid to extension workers at the 6 s/cs.	3 months salaries paid to extension workers at the 6 s/cs.
General Staff Salaries		32,396
Wage Rec't:	78,342	32,396
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>78,342</b>	<b>32,396</b>

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

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated.
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 subcounties.
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	1 Quarterly work plan	1 Quarterly work plan
Travel inland		2,345
General Staff Salaries		23,422
Wage Rec't:	48,514	23,422
Non Wage Rec't:	6,289	2,345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,803</b>	<b>25,767</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)
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**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1 technical staff planning meetings conducted at district Hqrs  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  3 Vis	1 technical staff planning meetings conducted at district Hqrs.  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
<i>Travel inland</i>		1,828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	1,828
<i>Domestic Dev't:</i>	2,365	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,903</b>	<b>1,828</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (not planned for)
No of livestock by types using dips constructed	0 (N/A)	0 (not planned for)
No. of livestock vaccinated	25000 (heads of animals vaccinated in the district)	12000 (heads of animals vaccinated in the district)
Non Standard Outputs:	1 Technical staff planning meetings conducted at district Hqrs  150 farmers trained on pasture development and nutrition  6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties  1 slaughter sla	1 Technical staff planning meetings conducted at district Hqrs  225 farmers trained on pasture development and nutrition  6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
<i>Travel inland</i>		1,828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	1,828
<i>Domestic Dev't:</i>	6,467	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,006</b>	<b>1,828</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	400000 (fish harvested)	500000 (fish harvested)
No. of fish ponds stocked	1 (fish ponds stocked in the district,)	0 (not implemented)
No. of fish ponds constructed and maintained	1 (ponds constructed and maintained)	0 (not implemented)

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1 monitoring and compliance conducted in the district.  1 quarterly sensitisation of fish farmers in the district.	1 monitoring and compliance conducted in the district.  1 quarterly sensitisation of fish farmers in the district.  1 technical planning meeting conducted at the district.
<i>Travel inland</i>		2,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	839	2,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>839</b>	<b>2,555</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (N/A)	0 (na)
Number of anti vermin operations executed quarterly	3 ( anti vermin oprations excuted quarterl)	3 ( anti vermin oprations excuted in Ndolwa parish.)
Non Standard Outputs:	N/A	1 sensitisation meeting held on importance of wildlife conservation.
<i>Travel inland</i>		388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>389</b>	<b>388</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	150 (tsetse control traps maintained and serviced in the field)	1164 (tsetse control traps maintained and serviced in the field)
Non Standard Outputs:	2 Entomological monitoring surveys conducted  150 tsetse control traps maintained and serviced in the field  1000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties  5 backstopping	1 Entomological monitoring surveys conducted  5 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties  1 technical staff planning meeting conducted.
<i>Travel inland</i>		538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	538
<i>Domestic Dev't:</i>	3,242	
<i>Donor Dev't:</i>		

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>3,780</b>	<b>538</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (Businesses issued with trade licenses)	5 (Businesses issued with trade licenses)
No of businesses inspected for compliance to the law	5 (Businesses inspected for compliance to the law)	14 (Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings organised at the district)	1 (Trade sensitisation meetings organised at the district)
No of awareness radio shows participated in	1 (awareness radio shows participated)	1 (awareness radio talk show participated in.)
Non Standard Outputs:	N/A	4 training meetings held with 400 community members.
<b>Travel inland</b>		2,501
<b>Wage Rec't:</b>		
<b>Non Wage Rec't:</b>	1,341	2,501
<b>Domestic Dev't:</b>		
<b>Donor Dev't:</b>		
<b>Total</b>	<b>1,341</b>	<b>2,501</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (na)	0 (na)
No of businesses assisted in business registration process	0 (na)	0 (na)
No of awareness radio shows participated in	1 (awareness meeting held)	1 (awareness meeting held)
Non Standard Outputs:	na	na
<b>Travel inland</b>		500
<b>Wage Rec't:</b>		
<b>Non Wage Rec't:</b>	521	500
<b>Domestic Dev't:</b>		
<b>Donor Dev't:</b>		
<b>Total</b>	<b>521</b>	<b>500</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (na)	0 (na)
No. of producers or producer groups linked to market internationally through UEPB	3 (Coordinating and mobilizing farmers to access the both internal and international market)	0 (not implemented)

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: na na

*Wage Rec't:*

*Non Wage Rec't:* 362 0

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

**Total** 362 0

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised 0 (na) 25 (cooperative groups supervised.)

No. of cooperative groups mobilised for registration 0 (na) 0 (na)

No. of cooperatives assisted in registration 3 ( Cooperative registered and monitored) 2 ( Cooperative registered and monitored)

Non Standard Outputs: na na

*Travel inland* 1,003

*Wage Rec't:*

*Non Wage Rec't:* 926 1,003

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

**Total** 926 1,003

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed no (na) no (na)

No. of value addition facilities in the district 0 (na) 0 (na)

No. of producer groups identified for collective value addition support 0 (na) 0 (na)

No. of opportunities identified for industrial development 1 (1 Consultation meeting conducted) 0 (not implemented)

Non Standard Outputs: na na

*Wage Rec't:*

*Non Wage Rec't:* 436 0

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

**Total** 436 0

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 ( deliveries conducted in the NGO basic health facilities.)	185 ( deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	125 ( inpatients are to visit NGO health units.)	136 ( inpatients are to visit NGO health units.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 ( inpatients are to visit NGO health units.)	1350 ( inpatients are to visit NGO health units.)
Number of outpatients that visited the NGO Basic health facilities	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	10500 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	na	na

<i>Sector Conditional Grant (Non-Wage)</i>	19,613
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,951	19,613
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,951</b>	<b>19,613</b>

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

No of children immunized with Pentavalent vaccine	1250 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1360 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	99 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
% age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)	76 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)
No and proportion of deliveries conducted in the Govt. health facilities	1250 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)	1360 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)
Number of inpatients that visited the Govt. health facilities.	1750 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)	2346 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)
Number of outpatients that visited the Govt. health facilities.	40 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)	52000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII,.)
No of trained health related training sessions held.	1 (training session held at district.)	1 (training session held at district.)

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>5. Health</b>		
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze 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>Sector Conditional Grant (Non-Wage)</i>		33,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,473	33,728
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,473</b>	<b>33,728</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooze HCII, and Ngando HCII paid .	3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,KHC11,Kakooze HCII, and Ngando HCII paid .
	Drugs distributed to 10 health	2 trainings of VHTs and lo
<i>Travel inland</i>		2,391
<i>General Staff Salaries</i>		250,008
<i>Wage Rec't:</i>	272,119	250,008
<i>Non Wage Rec't:</i>	3,265	2,391
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	46,500	0
<b>Total</b>	<b>321,884</b>	<b>252,399</b>
<b>Output: Healthcare Services Monitoring and Inspection</b>		
Non Standard Outputs:		Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,237	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,237</b>	<b>0</b>

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (na)	0 (na)
No. of Students passing in grade one	0 (na)	0 (na)
No. of student drop-outs	25 (pupils expected to drop out)	24 (pupils expected to drop out)
No. of pupils enrolled in UPE	70000 (pupils enrolled in UPE)	81200 (pupils enrolled in UPE)
No. of qualified primary teachers	1300 (qualified primary teachers)	1300 (qualified primary teachers)
No. of teachers paid salaries	1300 (teachers paid in the district)	1327 (teachers paid in the district.)
Non Standard Outputs:	na	na
<i>Sector Conditional Grant (Wage)</i>		1,447,707
<i>Sector Conditional Grant (Non-Wage)</i>		202,001
<i>Wage Rec't:</i>	1,529,611	1,447,707
<i>Non Wage Rec't:</i>	151,036	202,001
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,680,647</b>	<b>1,649,708</b>

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

No. of classrooms constructed in UPE	0 (na)	0 (not implemented)
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,850	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,850</b>	<b>0</b>

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

No. of students sitting O level	0	0 (na)
No. of students passing O level	0	0 (na)

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	0	132 (teaching and non teaching staff paid)
No. of students enrolled in USE	6500 ( students are to enroll in USE)	6500 ( students are to enroll in USE)
Non Standard Outputs:	N/A	na
<i>Sector Conditional Grant (Wage)</i>		144,810
<i>Sector Conditional Grant (Non-Wage)</i>		322,853
<i>Wage Rec't:</i>	113,100	144,810
<i>Non Wage Rec't:</i>	255,653	322,853
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>368,753</b>	<b>467,663</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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 moes  office operations and expenses met.
<i>General Staff Salaries</i>		11,964
<i>Workshops and Seminars</i>		979
<i>Books, Periodicals &amp; Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		200
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		76
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Maintenance - Vehicles</i>		1,300
<i>Wage Rec't:</i>	14,327	11,964
<i>Non Wage Rec't:</i>	3,375	5,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,702</b>	<b>17,219</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (quarterly inspection reports provided to council)	1 (quarterly inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (na)	0 (na)



**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of secondary schools inspected in quarter	12 (secondary schools inspected in the district)	4 (secondary schools inspected in the district)
No. of primary schools inspected in quarter	94 ( primary schools inspected in the district.)	94 ( primary schools inspected in the district.)
Non Standard Outputs:	1 quartetly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site	1 quartetly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site

Travel inland 7,371

Wage Rec't:

Non Wage Rec't: 11,324 7,371

Domestic Dev't: 1,826 0

Donor Dev't:

**Total** 13,150 7,371

**Output: Sports Development services**

Non Standard Outputs:	Assorted sports equipment for the district sports team Participation and registration in the 2016 sports meet. District MDD competetion conducted Participation and registration at the 2016 regional MDD competetions	District MDD competetion conducted Participation and registration at the 2016 regional MDD competetions
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Travel inland 2,000

Wage Rec't:

Non Wage Rec't: 2,444 2,000

Domestic Dev't:

Donor Dev't:

**Total** 2,444 2,000

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

Non Standard Outputs:	1 double cabin vehicle procured for the DEO's office.	not implemented
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 40,000 0

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Donor Dev't:		0
<b>Total</b>	<b>40,000</b>	<b>0</b>

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

Non Standard Outputs:	3 months salary for the staff in works office paid at district headquarters.  1 quarterly supervision report for CAHP and Road fund Submitted to uganda road fund head quarters.  1 office vehicle and 2 motor cycles maintained at district headquarters.	3 months salary for the staff in works office paid at district headquarters.  1 quarterly supervision report for Road fund Submitted to uganda road fund head quarters.  1 office vehicle and 2 motor cycles maintained at district headquarters.  Office
Travel inland		11,512
General Staff Salaries		7,022
Bank Charges and other Bank related costs		0
Wage Rec't:	7,828	7,022
Non Wage Rec't:	24,500	11,513
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,328</b>	<b>18,535</b>

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

No of bottle necks removed from CARs	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
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**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		48,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		48,568
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>48,568</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: District Roads Maintainence (URF)</b>		
No. of bridges maintained	0 (na)	0 (N/A)
Length in Km of District roads periodically maintained	10 (mechanised periodic maintainance of district roads)	0 (Not implemented)
Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads.	268 (Manual routine road maintainance of district roads.)
	Routine mechanised road maintenance :	
	8.6kms maintained Kitukiro - Lukotaime road.	
	14 km Ndulya - Nanvunano -Immeri - Kidera Market road,	
	7 km Iraapa -Gwase road.	
	11km Kitukiro -Kinaitakali - Buyende market.)	
Non Standard Outputs:	na	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	140,364	880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>140,364</b>	<b>880</b>

**7b. Water**

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
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, 1 motor cycle and equipment maintained at district.  1 Consultative meetings attended at district headquarters	3 months salary for the staff of water office.  1 Quarterly progress report submitted to the ministry of water and environment,  2 Consultative Planning and advocacy Meetings held at district headquarters.  Office operations and expenses met.
<i>General Staff Salaries</i>		8,502
<i>Wage Rec't:</i>	7,834	8,502
<i>Non Wage Rec't:</i>	1,880	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,714</b>	<b>8,502</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	2 (old and new water sources tested for quality from all the 5 lower local governments.)	0 (Not implemented)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	0 (Not implemented)
No. of water points tested for quality	2 ( water points tested for quality in all the 5 sub counties.)	0 (Not implemented)
No. of supervision visits during and after construction	10 (supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	0 (Not implemented)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,880</b>	<b>0</b>

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (water user committees re-formed in the 6 subcounties.)	8 (formed in the 6 subcounties)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (not planned for)
No. of Water User Committee members trained	21 (committee members to be trained on water usage in 6 subcounties.)	21 (committee members to be trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (na)	0 (not planned for)
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.	not implemented

Travel inland 7,171

Wage Rec't:

Non Wage Rec't: 2,820 7,171

Domestic Dev't:

Donor Dev't:

**Total** 2,820 7,171

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: not planned for

Wage Rec't:

Non Wage Rec't: 2,820 0

Domestic Dev't:

Donor Dev't:

**Total** 2,820 0

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

Non Standard Outputs: BOQs prepared and investment costs done not implemented

Wage Rec't: 0

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>7b. Water</b>		
Non Wage Rec't:		0
Domestic Dev't:	7,273	0
Donor Dev't:		0
<b>Total</b>	<b>7,273</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  1 quarterly monitoring and evaluation of re forestation activities  1 quarterly supervision, monitoring, a	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  1 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders
Travel inland		1,324
General Staff Salaries		15,993
Bank Charges and other Bank related costs		20
Wage Rec't:	16,021	15,993
Non Wage Rec't:	1,122	1,344
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,143</b>	<b>17,337</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	15 (participated in planting days.)	15 (participated in planting days.)
Area (Ha) of trees established (planted and surviving)	300 (tree seedlings established.)	2 (tree seedlings established.)
Non Standard Outputs:	n/a	1 training in plantation management conducted at district.
Agricultural Supplies		626
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	6,633	626
Donor Dev't:		

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<b>Total</b>	<b>6,633</b>	<b>626</b>
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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	15 (trained in forestry mgt.)	0 (Not implemented)
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No. of Agro forestry Demonstrations	1 (Maintenance of of anursery bed.)	0 (Not implemented)
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Non Standard Outputs:	na	na
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Wage Rec't:

Non Wage Rec't:	321	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>321</b>	<b>0</b>
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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)
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Non Standard Outputs:	na	na
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<b>Travel inland</b>		<b>444</b>
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Wage Rec't:

Non Wage Rec't:	525	444
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>525</b>	<b>444</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (na)
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Non Standard Outputs:	1 sensitisation meeting on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	Not implemented
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Wage Rec't:

Non Wage Rec't:	428	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>428</b>	<b>0</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and	0 (na)	0 (na)
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**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

regulations developed

Area (Ha) of Wetlands demarcated and restored

1 ( wetland action plan and regulations developed at district headquarters)

0 (not implemented)

Non Standard Outputs:

Not planned for

na

Wage Rec't:

Non Wage Rec't:

999

0

Domestic Dev't:

Donor Dev't:

**Total****999****0****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council.)

0 (not implemented)

Non Standard Outputs:

1 Quarterly reports prepared and delivered to the line ministry.

not implemented

Wage Rec't:

Non Wage Rec't:

618

0

Domestic Dev't:

Donor Dev't:

**Total****618****0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

0 (na)

0 (na)

Non Standard Outputs:

1 quarterly sensitisation meetings on urban planning carried out in the district.

not implemented

1 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.

Wage Rec't:

Non Wage Rec't:

1,362

0

Domestic Dev't:

Donor Dev't:

**Total****1,362****0****Output: Infrastructure Planning**

Non Standard Outputs:

6 urban centres planned for.

5 sub-county land coordinated in surveying at their respective s/cs

1 quarterly sensitisation and compliance visits conducted on physical planning standards in the district.



**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>8. Natural Resources</b>		
Travel inland		931
Wage Rec't:		
Non Wage Rec't:	701	931
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>701</b>	<b>931</b>

**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,	office operations and expenses met.
	1 quarterly progressive reports submitted to the min	
General Staff Salaries		19,037
Travel inland		500
Wage Rec't:	20,057	19,037
Non Wage Rec't:	2,930	500
Domestic Dev't:	55,337	0
Donor Dev't:		
<b>Total</b>	<b>78,324</b>	<b>19,537</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (children settled.)	3 (children settled.)
Non Standard Outputs:	1 quarterly District OVC committee meetings held at district headquarters.	1 quarterly District OVC committee meetings held at district headquarters.
	1 sensitisation meetings held at district headquarters.	1 sensitisation meetings held at district headquarters.
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.
	1 Sub-county OVC meetings coo-dinated at	1 Sub-county OVC meetings coo-dinated at
Travel inland		1,000
Wage Rec't:		

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,426	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,426</b>	<b>1,000</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	10 (active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meetings held at district headquarters.  1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya  CDD outputs monitored in all the 6 sub co	office operations and expenses met.
Bank Charges and other Bank related costs		40
Travel inland		2,456
Wage Rec't:		
Non Wage Rec't:	1,200	2,495
Domestic Dev't:	778	
Donor Dev't:		
<b>Total</b>	<b>1,978</b>	<b>2,495</b>

**Output: Adult Learning**

No. FAL Learners Trained	125 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	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 meetings of FAL instructors held at district headquarters.  1 quarterly monitoring and supervision of FAL classes conducted in the district  1 FAL motor cycle maintained at district headquarters.  Office operations and expenses met	1 quarterly review meetings of FAL instructors held at district headquarters.  1 quarterly monitoring and supervision of FAL classes conducted in the district
Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,750</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (district youth council supported at district headquarters)	1 (district youth council supported at district headquarters)
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**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 youth council meetings held at district headquarters.

1 YLP workplan submitted to the ministry of gender, kampala

1 executive youth meetings held at district headquarters.

assorted youth activities conducted in the district.

1 youth day celebration held at district headquarters.

1 youth chairperson facilitated at district headquarters.

12 youth groups

Travel inland

3,744

Wage Rec't:

Non Wage Rec't:

2,246

3,744

Domestic Dev't:

Donor Dev't:

**Total****2,246****3,744****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (Not planned for)

0 (na)

Non Standard Outputs:

1 quarterly PWD council meetings held at district headquarters.

1 quarterly PWD council meetings held at district headquarters.

1 chairperson PWD facilitated at district headquarters.

1 chairperson PWD facilitated at district headquarters

2 PWD groups were disbursed funds from the district.

1 quarterly monitoring of PWD groups in 6 sub-counties in the district.

Agricultural Supplies

1,192

Wage Rec't:

Non Wage Rec't:

6,000

1,192

Domestic Dev't:

Donor Dev't:

**Total****6,000****1,192****Output: Representation on Women's Councils**

No. of women councils supported

1 (district youth council supported at district headquarters)

1 (district women council supported at district headquarters)

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 youth council meetings held at district headquarters.

women council meetings held at district headquarters.

1 executive youth meetings held at district headquarters.

1 executive women meetings held at district headquarters.

1 youth day celebration held at district headquarters.

1 women chairperson facilitated at district headquarters.

1 youth chairperson facilitated at district headquarters.

12 youth groups

Travel inland

1,000

Wage Rec't:

Non Wage Rec't:

1,250

1,000

Domestic Dev't:

0

Donor Dev't:

0

**Total****1,250****1,000****Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

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

1 Q4 for FY 2014/15 submitted to MFPED and line ministries, kampala and other reports.

Office operations and expenses met.

Travel inland

2,732

General Staff Salaries

6,377

Wage Rec't:

13,771

6,377

Non Wage Rec't:

6,719

2,732

Domestic Dev't:

Donor Dev't:

**Total****20,490****9,109****Output: District Planning**

No of Minutes of TPC meetings

0

3 (sets of TPC meetings conducted at district.)

**Vote: 583** Buyende District**2016/17 Quarter 1****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)
<b>10. Planning</b>		
No of qualified staff in the Unit	0	3 ( qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist. Assistant statistical officer.)
Non Standard Outputs:		office operations and expenses met.
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,795	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,795</b>	<b>300</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:		not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,183	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,183</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,575</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		1 quarterly dissemination of planning figures in the district.
<i>Travel inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,193	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,193</b>	<b>425</b>

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Management Information Systems**

Non Standard Outputs: not implemented

*Wage Rec't:*

*Non Wage Rec't:* 550 0

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

**Total** 550 0

**Output: Operational Planning**

Non Standard Outputs: not implemented

*Wage Rec't:*

*Non Wage Rec't:* 1,270 0

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

**Total** 1,270 0

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs: not implemented

*Wage Rec't:*

*Non Wage Rec't:* 1,255 0

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

**Total** 1,255 0

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

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Non Standard Outputs:

3 months Salary for 3 officers paid at district,  
1 Ag. District internal Auditor  
1 examiner of accounts  
1 Office typist

3 months Salary for 3 officers paid at district,  
1 Ag. District internal Auditor  
1 examiner of accounts  
1 Office typist.

2 workshops and seminars in Kampala.

1 workshops and seminars in Kampala.

2 consultative visits to ministry headquarters and institutions made.

1 computer service

Travel inland 3,312

General Staff Salaries 6,166

Bank Charges and other Bank related costs 59

Wage Rec't: 11,691 6,166

Non Wage Rec't: 3,217 3,371

Domestic Dev't:

Donor Dev't:

**Total 14,908 9,537**

**Output: Internal Audit**

No. of Internal Department Audits	1 (quarterly internal department audit conducted at district headquarters.)	1 (quarterly internal department audit conducted at district headquarters.)
Date of submitting Quarterly Internal Audit Reports	31/10/2016 (Every end of subsequent month of the next quarter i.e. Q1 on 31/10/2016)	31/10/2016 (Every end of subsequent month of the next quarter i.e. Q1 on 31/10/2016)
Non Standard Outputs:	1 quarterly auditing of 5 sub-counties' accounts at sub-counties.	1 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	1 special audits and investigations executed in the district.	1 special audits and investigations executed in the district.
	1 internal control systems review carried out at the district.	1 internal control systems review carried out at the district.
	1 procurement audit conducted at the district and sub-c	1 quarterly consultative visits conducted in the distri

Travel inland 1,900

Wage Rec't: 2,241 1,900

Non Wage Rec't: 2,241 1,900

Domestic Dev't:

Donor Dev't:

**Total 2,241 1,900**

**Output: Sector Capacity Development**

Non Standard Outputs:

staff trained in the department

not implemented

Wage Rec't:

**Vote: 583** Buyende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Non Wage Rec't:*

<i>Domestic Dev't:</i>	298	0
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*Donor Dev't:*

<b>Total</b>	<b>298</b>	<b>0</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:

1 quarterly internal audit monitoring conducted in the district.

1 quarterly internal audit monitoring conducted in the district.

<i>Travel inland</i>		300
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	852	300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>852</b>	<b>300</b>
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**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

NA

1 booshelf procured for the office.

<i>Furniture &amp; Fixtures</i>		400
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*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

500

400

*Donor Dev't:*

0

<b>Total</b>	<b>500</b>	<b>400</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,258,502	2,135,232
<i>Non Wage Rec't:</i>	777,811	777,811
<i>Domestic Dev't:</i>	1,026	1,026
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,914,069</b>	<b>2,914,069</b>



**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 No challenges faced.

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties.	3 months salary for 46 staff paid at district headquarters and subcounties.
	6 Communities mobilised on government programs in 6 lower local governments.	1 ULGA meeting attended in masaka.
	1 DAC/IDAT formed and inducted at district headquarters.	Office operations and expenses met.
	7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management,	
	4 workshops and seminars organised at district; Operation of the Administration Department. Human Resource Management. Capacity Building for HLG. Supervision of Sub County programme implementation. Public Information Dissemination. Office Support services. Registration of Births, Deaths and Marriages. Assets and Facilities Management. Payroll and Human Resource Management Systems. Records Management. Information collection and management. Procurement Services. Multi sectorial Transfers to Lower Local Governments. Lower Local Government Administration. Town/Division Administration. Administrative Capital Investment.	

*Expenditure*

227001 Travel inland	<b>378,396</b>	10,509	2.8%
211101 General Staff Salaries	<b>257,074</b>	111,768	43.5%

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	30,000	248	0.8%	
228002 Maintenance - Vehicles	20,000	2,114	10.6%	
227004 Fuel, Lubricants and Oils	20,000	3,000	15.0%	
221009 Welfare and Entertainment	2,000	162	8.1%	
Wage Rec't:	257,074	Wage Rec't: 111,768	Wage Rec't: 43.5%	
Non Wage Rec't:	575,448	Non Wage Rec't: 16,032	Non Wage Rec't: 2.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>832,522</b>	<b>Total 127,800</b>	<b>Total 15.4%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	95 (% of staff paid their salaries by 28th of every month.)	99 (% of staff paid their salaries by 28th of every month.)	104.21	No challenges faced.
%age of staff appraised	80 (% of staff appraised.)	99 (% of staff appraised.)	123.75	
%age of LG establish posts filled	75 (% of LG established posts filled)	76 (% of LG established posts filled)	101.33	
%age of pensioners paid by 28th of every month	95 (% of pensioners paid by 28th of every month)	99 (% of pensioners paid by 28th of every month)	104.21	
Non Standard Outputs:	N/A	assorted data captured for the staff at MPS, Kampala.		

**Expenditure**

227001 Travel inland	11,300	5,172	45.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,300	Non Wage Rec't: 5,172	Non Wage Rec't: 45.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,300</b>	<b>Total 5,172</b>	<b>Total 45.8%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	0 (Not implemented)	.00	Delayed release of funds from the centre.
	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.)			

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	
Non Standard Outputs:	N/A	na		

*Expenditure*

<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>	<b>13,845</b>	<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%
<b>Total</b>	<b>13,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	Not implemented	0	Delayed release of funds from the centre.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.  1 annual news letter produced at district headquarters.  4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	office operations and expenses met.	0	Late release of funds from the centre.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,000	403	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	403	6.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>403</b>	<b>6.7%</b>	

**Output: Office Support services**

0 No challenges faced.

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
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*Expenditure*

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

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (quarterly monitoring reports generated.)	1 (quarterly monitoring reports generated.)	25.00	Late release of funds from the centre.
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in the district.)	1 (Quarterly monitoring visits conducted in the district.)	25.00	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	Not implemented		

*Expenditure*

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

**Output: Payroll and Human Resource Management Systems**

0 No challenges faced.

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	4,000	620	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	620	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>620</b>	<b>15.5%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	10 (% of staff trained in records mgt.)	0 (Not implemented)	.00	Laterelease of funds from the centre.
Non Standard Outputs:	N/A	office operations and expenses met.		

*Expenditure*

227001 Travel inland	6,000	280	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	280	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>280</b>	<b>4.7%</b>

**Output: Information collection and management**

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

*Expenditure*

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland 0 282 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	282	Non Wage Rec't:	4.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>282</b>	<b>Total</b>	<b>4.7%</b>

**Output: Procurement Services**

Non Standard Outputs:	4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.	Not implemented	0	Late release of funds from the centre.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents			
	1 evaluation exercise for prequalification handled over to district,			
	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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,481	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%
<b>Total</b>	<b>4,481</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of motorcycles purchased	0 (not planned for)	0 (na)	0	Late release of funds from the centre.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased	0 (not planned for)	0 (na)	0	
No. of administrative buildings constructed	1 (administrative building constructed( completed) at district headquarters.)	0 (Not implemented)	.00	
No. of solar panels purchased and installed	4 (solar panels for the DSC)	0 (Not implemented)	.00	
No. of existing administrative buildings rehabilitated	0 (not planned for)	0 (na)	0	
No. of computers, printers and sets of office furniture purchased	20 (sets of office furniture purchased for the administration block)	0 (Not implemented)	.00	
Non Standard Outputs:	scanner for the registry procured, notice board ,DSTV for the administration block.	Not implemented		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	202,114	<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%
<b>Total</b>	<b>202,114</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	15-07-2017 (annual performance report submitted to CAO's office)	15-07-2017 (na)	#Error	No challenges faced.
Non Standard Outputs:	12 months salary paid to 16 officers at district and sub-counties.	3 months salary paid to 14 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.	Office operations and expenses met.		
	Office operations and expenses met at district headquarters.			



**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	30,849	3,256	10.6%
211101 General Staff Salaries	133,752	23,100	17.3%
228002 Maintenance - Vehicles	5,000	2,815	56.3%
227004 Fuel, Lubricants and Oils	7,000	3,500	50.0%
221012 Small Office Equipment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	7,417	494.5%
221009 Welfare and Entertainment	500	500	100.0%
221014 Bank Charges and other Bank related costs	0	51	N/A

Wage Rec't:	133,752	Wage Rec't:	23,100	Wage Rec't:	17.3%
Non Wage Rec't:	45,849	Non Wage Rec't:	17,790	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>179,601</b>	<b>Total</b>	<b>40,890</b>	<b>Total</b>	<b>22.8%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	112000000 ( other local revenue collection)	28451288 ( other local revenue collection)	25.40	No challenges faced.
Value of Hotel Tax Collected	0 (Not planned for)	0 (na)	0	
Value of LG service tax collection	40000000 (value of LG service tax collection)	39140734 (value of LG service tax collection)	97.85	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	1 revenue meeting attended in Kampala.		
	4 quarterly revenue collection reviews carried out at district			
	1 annual revenue collection reviews carried out at district.			

*Expenditure*

227001 Travel inland	5,030	706	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,030	706	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,030</b>	<b>706</b>	<b>14.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	13/03/2017 ( budget and annual workplans to be presented to the council)	13/03/2017 (na)	#Error	No challenges faced.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2016 at district headquarters.) 14/04/2017 (na) #Error

Non Standard Outputs: 3 quarterly workplan reviewed at district headquarters. 1 quarterly workplan reviewed at district headquarters.

*Expenditure*

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

**Output: LG Expenditure management Services**

0 No challenges faced.

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

*Expenditure*

227001 Travel inland	5,000	200	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	200	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>200</b>	<b>4.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/07/2017 (annual final accounts submitted to OAG in jinja.) 30/07/2016 (annual final accounts submitted to OAG in jinja.) #Error Limited staffing in the dept.

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

*Expenditure*

227001 Travel inland	3,742	1,197	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,742	1,197	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,742</b>	<b>1,197</b>	<b>32.0%</b>

**Output: Sector Capacity Development**

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff training conducted in the finance department.	Not implemented	0	Late release of funds from the centre.
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*Expenditure*

<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>	<b>7,192</b>	<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%
<b>Total</b>	<b>7,192</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Late release of funds from the centre.

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	salary and Gratuity for district 16 political leaders paid.  2 council meetings held at district headquarters.
	Gratuity for district 16 political leaders paid.	
	Pensions and Gratuity paid to teachers.	
	Pensions and gratuity paid to local government workers.	
	Budget estimates for the FY 2015/16 approved by council at district headquarters.	
	Budget estimates for the FY 2015/16 laid to council at the district.	
	5- year development work plan for the FY 2015/16-2019/20 approved by council at district.	
	5- year capacity building workplan plan for the FY 2015/16 approved by council at the district.	
	5- year revenue enhancement workplan for the FY 2015/16-2019/20 approved by council at district.	
	Procurement work plan for the FY 2015/16 approved by council at the district.	

*Expenditure*

211101 General Staff Salaries	110,323	26,961	24.4%		
211103 Allowances	38,108	5,230	13.7%		
221007 Books, Periodicals & Newspapers	0	368	N/A		
Wage Rec't:	110,323	Wage Rec't:	26,961	Wage Rec't:	24.4%
Non Wage Rec't:	37,108	Non Wage Rec't:	5,598	Non Wage Rec't:	15.1%
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	147,431	Total	32,559	Total	22.1%

**Output: LG procurement management services**

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District Contract Committee meetings held at district.	office operations and expenses met.	0	Late release of funds from the centre.
	4 quarterly reports submitted to PPDA kampala.	1 District Contract Committee meeting held at district.		

*Expenditure*

227001 Travel inland	5,100	2,690	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,100	2,690	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,100</b>	<b>2,690</b>	<b>52.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	office operations and expenses met.	0	Late release of funds from the centre.
	12 DSC meetings held at the district head quarters.	2 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			
	230 vacancies filled in the district			
	annual subscription fee for ADSC at district paid			
	Assorted DSC reference books procured			

*Expenditure*

227001 Travel inland	17,472	5,060	29.0%
221012 Small Office Equipment	0	210	N/A
221011 Printing, Stationery, Photocopying and Binding	500	368	73.6%
221014 Bank Charges and other Bank related costs	0	12	N/A

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,472</b>	<i>Non Wage Rec't:</i>	5,650	<i>Non Wage Rec't:</i>	25.1%
<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%
<b>Total</b>	<b>22,472</b>	<b>Total</b>	<b>5,650</b>	<b>Total</b>	<b>25.1%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 ( land applications are expected to be cleared at district.)	6 ( land applications are expected to be cleared at district.)	30.00	No challenges faced.
No. of Land board meetings	4 ( land board meetings at district headquarters.)	1 ( land board meeting at district headquarters.)	25.00	
Non Standard Outputs:	office of land management operated.	office of land management operated		

*Expenditure*

227001 Travel inland	12,736		1,933		15.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,736	Non Wage Rec't:	1,933	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,736	Total	1,933	Total	15.2%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC Reports to be discussed by council.)	1 (LG PAC Report discussed by council)	25.00	No challenges faced.
No. of Auditor Generals queries reviewed per LG	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	100.00	
Non Standard Outputs:	4 PAC meetings held at the district head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.	1 PAC meeting held at the district head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.		

*Expenditure*

227001 Travel inland	0	752	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	752	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,480	752	4.6%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (minutes of council meetings with relevant resolutions.)	2 (minutes of council meetings with relevant resolutions.)	33.33	No challenges faced.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid
	12 months duty allowances for 4 DEC members at district paid	3 months duty allowances for 4 DEC members at district paid
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	1 quartely monitoring reports for LDG/PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,	Duty facilitation allowance payment schedule prepared a
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.	
	Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.	
	1 bookshelf procured at district.	

*Expenditure*

227001 Travel inland	8,000	9,399	117.5%
227004 Fuel, Lubricants and Oils	0	3,000	N/A
222001 Telecommunications	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	12,699	158.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>12,699</b>	<b>158.7%</b>

**Output: Standing Committees Services**

0 Late release of funds from the centre.

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget estimates for the FY 2016/17 discussed by the Finance and planning. Committee at district.	1 standing committee held at district headquarters.
	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	
	4 quarterly sector reports discussed by the general purpose committee at district.	
	8 sector standing committee meetings held at the district head quarters	
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	
	13 sector committee reports prepared and submitted to CAO's office.	

*Expenditure*

211103 Allowances	16,480	2,555	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	2,555	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,480</b>	<b>2,555</b>	<b>15.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0 No challenges faced

Non Standard Outputs:	12 months salaries paid to extension workers at the 6 s/cs.	3 months salaries paid to extension workers at the 6 s/cs.
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*Expenditure*



**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	313,367		32,396		10.3%
Wage Rec't:	313,367	Wage Rec't:	32,396	Wage Rec't:	10.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,367	Total	32,396	Total	10.3%

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

Non Standard Outputs:	12 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid	0	no challenges faced
	1 District production office maintained & operated	1 District production office maintained & operated.		
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 subcounties.		
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated		
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	1 Quarterly work plan		
	1 Agricultural Statistics data bank maintained at district.			

**Expenditure**

227001 Travel inland	22,156		2,345		10.6%
211101 General Staff Salaries	194,055		23,422		12.1%
Wage Rec't:	194,055	Wage Rec't:	23,422	Wage Rec't:	12.1%
Non Wage Rec't:	22,156	Non Wage Rec't:	2,345	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,212	Total	25,767	Total	11.9%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Delayed award of contracts.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meetings conducted at district Hqrs.		
	24 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		
	24 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		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	6		
	Plant diagnostic laboratory equipped at the district headquarters.			

*Expenditure*

227001 Travel inland	2,154	1,828	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	1,828	84.9%
Domestic Dev't:	9,458	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,612</b>	<b>1,828</b>	<b>15.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (not planned for)	0 (not planned for)	0	no challenges faced.
No of livestock by types using dips constructed	0 (Not planned for)	0 (not planned for)	0	
No. of livestock vaccinated	105000 (heads of animals vaccinated in the district)	12000 (heads of animals vaccinated in the district)	11.43	

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	1 Technical staff planning meetings conducted at district Hqrs
	600 farmers trained on pasture development and nutrition	225 farmers trained on pasture development and nutrition
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
	1 slaughter slab constructed at Irundu and Kagulu subcounties.	

*Expenditure*

227001 Travel inland	2,154	1,828	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	1,828	84.9%
Domestic Dev't:	25,869	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,023</b>	<b>1,828</b>	<b>6.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1600000 (fish harvested)	500000 (fish harvested)	31.25	delayed award of tenders
No. of fish ponds stocked	4 (fish ponds stocked in the district,)	0 (not implemented)	.00	
No. of fish ponds constructed and maintained	4 (ponds constructed and maintained)	0 (not implemented)	.00	
Non Standard Outputs:	4 monitoring and compliance conducted in the district.	1 monitoring and compliance conducted in the district.		
		1 quarterly sensitisation of fish farmers in the district.		
		1 technical planning meeting conducted at the district.		

*Expenditure*

227001 Travel inland	0	2,555	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,354	2,555	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,354</b>	<b>2,555</b>	<b>76.2%</b>

**Output: Vermin control services**

No. of parishes receiving	()	0 (na)	0	limited staffing
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

anti-vermin services

Number of anti vermin operations executed quarterly 10 (Number of anti vermin operations excuted quarterl) 3 ( anti vermin oprations excuted in Ndolwa parish.) 30.00

Non Standard Outputs: 1 sensitisation meeting held on importance of wildlife conservation.

*Expenditure*

227001 Travel inland	0	388	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,554	388	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,554</b>	<b>388</b>	<b>Total 25.0%</b>

**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) 1164 (tsetse control traps maintained and serviced in the field) 194.00 no challenges faced

Non Standard Outputs: 8 Entomological monitoring surveys conducted 1 Entomological monitoring surveys conducted

600 tsetse control traps maintained and serviced in the field 5 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties

4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties 1 technical staff planning meeting conducted.

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

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

*Expenditure*

227001 Travel inland	4,776	538	11.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,154	538	Non Wage Rec't: 25.0%
Domestic Dev't:	12,967	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,121</b>	<b>538</b>	<b>Total 3.6%</b>

**Function: District Commercial Services**

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	5 (Businesses issued with trade licenses)	0	na
No of businesses inspected for compliance to the law	()	14 (Businesses inspected for compliance to the law)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (Trade sensitisation meetings organised at the district)	0	
No of awareness radio shows participated in	4 (No of awareness radio shows participated)	1 (awareness radio talk show participated in.)	25.00	
Non Standard Outputs:		4 training meetings held with 400 community members.		

*Expenditure*

227001 Travel inland	<b>4,364</b>	2,501	57.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,364</b>	2,501	Non Wage Rec't:	46.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,364</b>	<b>2,501</b>	<b>Total</b>	<b>46.6%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	0 (na)	0	na
No of businesses assisted in business registration process	()	0 (na)	0	
No of awareness radio shows participated in	3 (No of awareness meeting held)	1 (awareness meeting held)	33.33	
Non Standard Outputs:	N/A	na		

*Expenditure*

227001 Travel inland	<b>2,084</b>	500	24.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,084</b>	500	Non Wage Rec't:	24.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,084</b>	<b>500</b>	<b>Total</b>	<b>24.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	()	0 (na)	0	na
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	15 (Coordinating and mobilizing farmers to access the both internal and international market)	0 (not implemented)	.00	
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Non Standard Outputs: N/A

na

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,448</b>	<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%
<b>Total</b>	<b>1,448</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	()	25 (cooperative groups supervised.)	0	na
No. of cooperative groups mobilised for registration	()	0 (na)	0	

No. of cooperatives assisted in registration	10 (4 Cooperative registered and monitored)	2 ( Cooperative registered and monitored)	20.00	
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Non Standard Outputs: N/A

na

*Expenditure*

227001 Travel inland	3,704	1,003	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,704	1,003	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,704	1,003	27.1%

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	()	no (na)	0	limited staffing
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No. of value addition facilities in the district	()	0 (na)	0	
No. of producer groups identified for collective value addition support	()	0 (na)	0	
No. of opportunities identified for industrial development	2 (2 Consultation meeting conducted)	0 (not implemented)	.00	
Non Standard Outputs:	N/A	na		

*Expenditure*

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,744</b>	<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%
<b>Total</b>	<b>1,744</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 ( deliveries conducted in the NGO basic health facilities.)	185 ( deliveries conducted in the NGO basic health facilities.)	30.83	Delayed release of funds.
Number of inpatients that visited the NGO Basic health facilities	500 ( inpatients are to visit NGO health units.)	136 ( inpatients are to visit NGO health units.)	27.20	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 ( inpatients are to visit NGO health units.)	1350 ( inpatients are to visit NGO health units.)	27.00	
Number of outpatients that visited the NGO Basic health facilities	40000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	10500 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	26.25	
Non Standard Outputs:	n/a	na		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>75,804</b>	19,613	25.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>75,804</b>	<i>Non Wage Rec't:</i>	19,613	<i>Non Wage Rec't:</i>	25.9%
<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%
<b>Total</b>	<b>75,804</b>	<b>Total</b>	<b>19,613</b>	<b>Total</b>	<b>25.9%</b>

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

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	1360 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and	27.20	No challenges faced.
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Kidera.) 95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	Kidera.) 99 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	104.21	
% age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	76 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	101.33	
No and proportion of deliveries conducted in the Govt. health facilities	5000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	1360 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	27.20	
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.)	2346 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	33.51	
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.)	52000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	43.33	
No of trained health related training sessions held.	4 (training sessions held at district.)	1 (training session held at district.)	25.00	
Number of trained health workers in health centers	160 ( health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	100.00	
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>161,890</b>	33,728	20.8%
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>161,890</b>	<i>Non Wage Rec't:</i>	33,728	<i>Non Wage Rec't:</i>	20.8%
<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%
<b>Total</b>	<b>161,890</b>	<b>Total</b>	<b>33,728</b>	<b>Total</b>	<b>20.8%</b>

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

0 No challenges faced.

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid .</p> <p>Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII</p> <p>16 workshops &amp; meetings both within &amp; without the district attended.</p> <p>-1 Vehicle maintained &amp; serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p> <p>Immunisation activities carried out in the district.</p> <p>NTD activities carried out in the district.</p>	<p>3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, KHC11, Kakooge HCII, and Ngando HCII paid .</p> <p>2 trainings of VHTs and lo</p>		
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*Expenditure*

227001 Travel inland	<b>191,059</b>	2,391	1.3%
211101 General Staff Salaries	<b>1,088,476</b>	250,008	23.0%

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,088,476	Wage Rec't:	250,008	Wage Rec't:	23.0%
Non Wage Rec't:	13,059	Non Wage Rec't:	2,391	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	178,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,279,535</b>	<b>Total</b>	<b>252,399</b>	<b>Total</b>	<b>19.7%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	4 quarterly moniring of health services in the district.	Not implemented	0	Late release of funds from the centre.
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,948	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%
<b>Total</b>	<b>24,948</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of pupils sitting PLE	5000 (pupils sitting PLE)	0 (na)	.00	Late release of funds from the centre.
No. of Students passing in grade one	120 (100 students passed in grade one)	0 (na)	.00	
No. of student drop-outs	115 (pupils expected to drop out)	24 (pupils expected to drop out)	20.87	
No. of pupils enrolled in UPE	80220 (pupils enrolled in UPE)	81200 (pupils enrolled in UPE)	101.22	
No. of qualified primary teachers	1300 (qualified primary teachers)	1300 (qualified primary teachers)	100.00	
No. of teachers paid salaries	1327 (teachers paid in the district)	1327 (teachers paid in the district.)	100.00	
Non Standard Outputs:	Not planned for	na		

*Expenditure*

263366 Sector Conditional Grant (Wage)	6,118,444	1,447,707	23.7%
263367 Sector Condiitional Grant (Non-Wage)	604,142	202,001	33.4%

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>6,118,444</b>	<i>Wage Rec't:</i>	1,447,707	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	<b>604,142</b>	<i>Non Wage Rec't:</i>	202,001	<i>Non Wage Rec't:</i>	33.4%
<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%
<b>Total</b>	<b>6,722,586</b>	<b>Total</b>	<b>1,649,708</b>	<b>Total</b>	<b>24.5%</b>

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

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

**Expenditure**

<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>	<b>95,400</b>	<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%
<b>Total</b>	<b>95,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	()	0 (na)	0	na
No. of students passing O level	()	0 (na)	0	
No. of teaching and non teaching staff paid	104 ()	132 (teaching and non teaching staff paid)	126.92	
No. of students enrolled in USE	6500 ( students are to enroll in USE.)	6500 ( students are to enroll in USE)	100.00	
Non Standard Outputs:	Not planned for	na		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>0</b>	144,810	N/A
263367 Sector Conditional Grant (Non-Wage)	<b>1,022,613</b>	322,853	31.6%

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>452,399</b>	Wage Rec't:	144,810	Wage Rec't:	32.0%
Non Wage Rec't:	<b>1,022,613</b>	Non Wage Rec't:	322,853	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,475,012</b>	<b>Total</b>	<b>467,663</b>	<b>Total</b>	<b>31.7%</b>

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

Non Standard Outputs:	6 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.	0	no transport facilities in the dept.
	4 quarterly SFG/UPE reports submitted to the ministry of education.	1 quarterly SFG/UPE reports submitted to the moes		
		office operations and expenses met.		

**Expenditure**

211101 General Staff Salaries	57,306	11,964	20.9%		
221002 Workshops and Seminars	3,000	979	32.6%		
221007 Books, Periodicals & Newspapers	736	200	27.2%		
221008 Computer supplies and Information Technology (IT)	500	100	20.0%		
221009 Welfare and Entertainment	728	200	27.5%		
221012 Small Office Equipment	164	100	61.0%		
221014 Bank Charges and other Bank related costs	400	76	19.0%		
227004 Fuel, Lubricants and Oils	3,736	2,300	61.6%		
228002 Maintenance - Vehicles	4,000	1,300	32.5%		
Wage Rec't:	57,306	Wage Rec't:	11,964	Wage Rec't:	20.9%
Non Wage Rec't:	13,264	Non Wage Rec't:	5,255	Non Wage Rec't:	39.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,570	Total	17,219	Total	24.4%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (quarterly inspection reports provided to council.)	1 (quarterly inspection reports provided to council)	25.00	no vchile in the department.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (na)	0	
No. of secondary schools inspected in quarter	12 (secondary schools inspected in the district)	4 (secondary schools inspected in the district)	33.33	

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	100 ( primary schools inspected in the district.)	94 ( primary schools inspected in the district.)	94.00	
Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	1 quartetly SFG monitoring reports prepared		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,		
	visiting 19 SFG project sites , 1 LDG SITES and 1 UCG sites , preparation of the report	visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site		

*Expenditure*

227001 Travel inland	52,600	7,371	14.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,295	7,371	16.3%	
Domestic Dev't:	7,305	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,600</b>	<b>7,371</b>	<b>14.0%</b>	

**Output: Sports Development services**

		0	Inadequate funding
Non Standard Outputs:	Assorted sports equipment for the district sports team	District MDD competetion conducted	
	District MDD competetion conducted	Participation and registration at the 2016 regional MDD competitions	
	Participation and registration at the 2016 regional MDD competitions		

*Expenditure*

227001 Travel inland	10,012	2,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,012	2,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,012</b>	<b>2,000</b>	<b>20.0%</b>	

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

		0	delayed award of contract.
Non Standard Outputs:	1 double cabin vehicle procured for the DEO's office.	not implemented	

*Expenditure*

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>160,000</b>	<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%
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenges faced.

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

*Expenditure*

227001 Travel inland	68,000	11,512	16.9%		
211101 General Staff Salaries	31,311	7,022	22.4%		
221014 Bank Charges and other Bank related costs	0	0	N/A		
Wage Rec't:	31,311	Wage Rec't:	7,022	Wage Rec't:	22.4%
Non Wage Rec't:	98,000	Non Wage Rec't:	11,513	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,311	Total	18,535	Total	14.3%

*2. Lower Level Services*

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

*Expenditure*

<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>	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0.0%</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants (Current) 0 48,568 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>	<i>Non Wage Rec't:</i>	48,568	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,568</b>	<b>0.0%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

*Expenditure*

<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>	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0.0%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained 0 (na) 0 (N/A) 0 Late release of funds from the centre.



**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	51 (mechanised routine maintainance of Ndalike-Gumpi 29km, kinawambogo - Ikanda road 12km and kidera - nakibengo-itamia road 10km.)	0 (Not implemented)	.00	
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.)	268 (Manual routine road maintainance of district roads.)	100.00	
Non Standard Outputs:	na	N/A		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>562,911</b>	880	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>562,911</b>	880	0.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>562,911</b>	<b>880</b>	<b>0.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenges faced

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the staff of water office.	3 months salary for the staff of water office.
	4 Quarterly progress reports submitted to the ministry of water and environment,	1 Quarterly progress report submitted to the ministry of water and environment,
	1 Vehicle, 1 motor cycle and equipment maintained at district.	2 Consultative Planning and advocacy Meetings held at district headquarters.
	4 Consultative meetings attended at district headquarters.	Office operations and expenses met.
	Payment of utility bills at district.	
	4 quarterly progress reports prepared at district.	
	Procurement of supplies at district .	
	1 National consultative meeting attended,	
	4 District Water Supply Coordination meetings held at district headquarters.	
	4 Social mobilisation Meeting conducted at district.	
	Operation and Maintenance of 1 Vehicle at district	
	4 Consultative Planning and advocacy Meetings at district headquarters.	

*Expenditure*

211101 General Staff Salaries	31,335	8,502	27.1%
Wage Rec't:	31,335	8,502	Wage Rec't: 27.1%
Non Wage Rec't:	7,521	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,856</b>	<b>8,502</b>	<b>Total 21.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (old and new water sources tested for quality from all the 5 lower local governments.)	0 (Not implemented)	.00	Late release of funds from the centre
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	0 (Not implemented)	.00	
No. of water points tested for quality	10 ( water points tested for quality in all the 5 sub counties.)	0 (Not implemented)	.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.)	0 (Not implemented)	.00	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	Not implemented		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,521</b>	<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%
<b>Total</b>	<b>7,521</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	18 (water user committees re-formed in the 6 subcounties.)	8 (formed in the 6 subcounties)	44.44	delayed release of funds from the centre.
No. of water and Sanitation promotional events undertaken	2 (water and sanitation promotional events undertaken in the district.)	0 (not planned for)	.00	
No. of Water User Committee members trained	84 (committee members to be trained on water usage in 6 subcounties.)	21 (committee members to be trained on water usage in 6 subcounties.)	25.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (not planned for)	0	

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices      2 (water and sanitation promotional events undertaken in the district.)      0 (not planned for)      .00

Non Standard Outputs:      1 Baseline survey for sanitation Sanitation Week conducted in the district.  
4 Radio Talk Shows conducted.  
1 Environmental Impact Assessment carried out.      not implemented

*Expenditure*

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

**Output: Promotion of Sanitation and Hygiene**

0      na

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.      not planned for

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	11,281	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,281</b>	<b>0</b>	<b>0.0%</b>

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

0      late release of funds from the centre.

Non Standard Outputs:      BOQs prepared and investment costs done      not implemented

*Expenditure*

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,093</b>	<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%
<b>Total</b>	<b>29,093</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Delayed release of funds from the centre.

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	4,487	1,324	29.5%
211101 General Staff Salaries	64,086	15,993	25.0%
221014 Bank Charges and other Bank related costs	0	20	N/A
Wage Rec't:	64,086	Wage Rec't: 15,993	Wage Rec't: 25.0%
Non Wage Rec't:	4,487	Non Wage Rec't: 1,344	Non Wage Rec't: 29.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>68,573</b>	<b>Total 17,337</b>	<b>Total 25.3%</b>

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	60 (20 women and 40 men participated in planting days.)	15 (participated in planting days.)	25.00	Delayed release of funds from the centre.
Area (Ha) of trees established (planted and surviving)	5 (1200 tree seedlings established.)	2 (tree seedlings established.)	40.00	
Non Standard Outputs:	n/a	1 training in plantation management conducted at district.		

*Expenditure*

224006 Agricultural Supplies	21,533	626	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,533	626	2.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,533</b>	<b>626</b>	<b>2.9%</b>

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

No. of community members trained (Men and Women) in forestry management	60 (20 women and 40 men trained in forestry mgt.)	0 (Not implemented)	.00	late release of funds from the centre.
No. of Agro forestry Demonstrations	1 (agroforestry demonstration)	0 (Not implemented)	.00	
Non Standard Outputs:	na	na		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,285	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,285</b>	<b>0</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	25.00	Late release of funds from the centre.
Non Standard Outputs:	N/A	na		

*Expenditure*

227001 Travel inland	2,100	444	21.1%
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	444	<i>Non Wage Rec't:</i>	21.1%
<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%
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>444</b>	<b>Total</b>	<b>21.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated.)	0 (na)	.00	Late release of funds from the centre
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	Not implemented		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,710</b>	<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%
<b>Total</b>	<b>1,710</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (wetland action plans and regulations developed.)	0 (na)	.00	late release of funds from the centre
Area (Ha) of Wetlands demarcated and restored	5 ( wetland action plan and regulations developed at district headquarters. Planning of trees in degraded sections of Nakabira Buyende Swamp.)	0 (not implemented)	.00	
Non Standard Outputs:	Not planned for	na		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,998</b>	<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%
<b>Total</b>	<b>3,998</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	0 (not implemented)	.00	late release of funds from the centre
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly reports prepared and delivered to the line ministry. not implemented

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,472</b>	<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%
<b>Total</b>	<b>2,472</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY 4 (Follow up on land disputes in the district) 0 (na) .00 late release of funds from the centre

Non Standard Outputs: 4 quarterly sensitisation meetings on urban planning carried out in the district. not implemented

4 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,446</b>	<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%
<b>Total</b>	<b>5,446</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Infrastructure Planning**

Non Standard Outputs: 6 urban centres planned for. 1 quarterly sensitisation and compliance visits conducted on physical planning standards in the district. 0 No challenges faced.

5 sub-county land coordinated in surveying at their respective s/cs

*Expenditure*

227001 Travel inland	2,805	931	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,805	931	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,805	931	33.2%

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development	0	late release of funds
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	office operations and expenses met.		
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.			

**Expenditure**

211101 General Staff Salaries	80,229	19,037	23.7%
227001 Travel inland	10,264	500	4.9%
Wage Rec't:	80,229	19,037	Wage Rec't: 23.7%
Non Wage Rec't:	10,264	500	Non Wage Rec't: 4.9%
Domestic Dev't:	221,348	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>311,841</b>	<b>19,537</b>	<b>Total 6.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	11 (children settled.)	3 (children settled.)	27.27	late release of funds
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	1 quarterly District OVC committee meetings held at district headquarters.		
	4 sensitisation meetings held at district headquarters.	1 sensitisation meetings held at district headquarters.		
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.		
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	1 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	<b>5,704</b>	1,000	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,704</b>	1,000	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,704</b>	<b>1,000</b>	<b>17.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	10 (active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)	100.00	late release of funds
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 technical staff meetings held at district headquarters. office operations and expenses met.

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

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*

221014 Bank Charges and other Bank related costs	0	40	N/A
227001 Travel inland	7,912	2,456	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,495	52.0%
Domestic Dev't:	3,112	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,912</b>	<b>2,495</b>	<b>31.5%</b>

**Output: Adult Learning**

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	500 (500 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	125 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	25.00	late release of funds
Non Standard Outputs:	<p>4 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>4 quarterly monitoring and supervision of FAL classes conducted in the district</p> <p>1 FAL motor cycle maintained at district headquarters.</p> <p>Office operations and expenses met.</p>	<p>1 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>1 quarterly monitoring and supervision of FAL classes conducted in the district</p>		

*Expenditure*

227001 Travel inland	15,000	3,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>3,750</b>	<b>25.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (district youth council supported at district headquarters)	100.00	late release of funds
Non Standard Outputs:	<p>4 youth council meetings held at district headquarters.</p> <p>4 executive youth meetings held at district headquarters.</p> <p>1 youth day celebration held at district headquarters.</p> <p>1 youth chairperson facilitated at district headquarters.</p> <p>50 youth groups mobilised and funded under youth livelihood programme.</p>	<p>1 YLP workplan submitted to the ministry of gender, kampala</p> <p>assorted youth activities conducted in the district.</p>		

*Expenditure*

227001 Travel inland	8,985	3,744	41.7%
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,985</b>	<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,985</b>	<b>Total</b>	<b>3,744</b>	<b>Total</b>	<b>41.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (na)	0	late release of funds
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	1 quarterly PWD council meetings held at district headquarters.		
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters		
	8 PWD groups were disbursed funds from the district.			
	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*

224006 Agricultural Supplies	24,000	1,192	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	1,192	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	1,192	5.0%

**Output: Representation on Women's Councils**

No. of women councils supported	1 (district youth council supported at district headquarters)	1 (district womencouncil supported at district headquarters)	100.00	late release of funds
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**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 youth council meetings held at district headquarters.	women council meetings held at district headquarters.
	4 executive youth meetings held at district headquarters.	1 executive women meetings held at district headquarters.
	1 youth day celebration held at district headquarters.	
	1 youth chairperson facilitated at district headquarters.	1 women chairperson facilitated at district headquarters.
	50 youth groups mobilised and funded under youth livelihood programme.	

*Expenditure*

227001 Travel inland	5,000	1,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,000</b>	<b>20.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 delayed release of funds from the centre

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	3 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 Q4 for FY 2014/15 submitted to MFPED and line ministries, kampala and other reports.
	1 Annual Performance Contract Form B FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.	Office operations and expenses met.
	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*

227001 Travel inland	<b>16,737</b>	2,732	16.3%
211101 General Staff Salaries	<b>55,085</b>	6,377	11.6%
Wage Rec't:	<b>55,085</b>	6,377	11.6%
Non Wage Rec't:	<b>26,737</b>	2,732	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,822</b>	<b>9,109</b>	<b>11.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (sets of TPC meetings conducted at district.)	3 (sets of TPC meetings conducted at district.)	25.00	no challenge
No of qualified staff in the Unit	2 ( qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist.)	3 ( qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist. Assistant statistical officer.)	150.00	



**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development	office operations and expenses met.		
	1 Budget prepared and submitted to the ministry.			
	1 DDP reviewed and submitted to the ministry.			
	6 feed back meetings held at sub county level			

*Expenditure*

227001 Travel inland	11,180	300	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,180	300	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,180</b>	<b>300</b>	<b>2.7%</b>

**Output: Statistical data collection**

Non Standard Outputs:	2016 statistical abstract compiled at district.	not implemented	0	delayed release of funds
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,732	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,732</b>	<b>0</b>	<b>0.0%</b>

**Output: Demographic data collection***Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,300</b>	<b>0</b>	<b>0.0%</b>

**Output: Development Planning**

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 LLGs Mentored on Development planning.  Backup devices, CDS and other storage devices procured for planning unit.	1 quarterly dissemination of planning figures in the district.	0	no challenge
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*Expenditure*

227001 Travel inland	8,771	425	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,771	425	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,771</b>	<b>425</b>	<b>4.8%</b>

**Output: Management Information Systems**

Non Standard Outputs:	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.  Planning unit connected to mobile internet.	not implemented	0	delayed release of funds
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>0.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared  BOQs and specifications for LDG projects prepared  Environmental impact assessment report for all district LDG projects prepared	not implemented	0	delayed release of funds from the centre
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*Expenditure*

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,080</b>	<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%
<b>Total</b>	<b>5,080</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	not implemented	0	delayed release of funds
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively			
	2016 internal assessment report prepared and submitted to ministry of local government.			

**Expenditure**

<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>	<b>5,020</b>	<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%
<b>Total</b>	<b>5,020</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 limited staffing

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>10,869</b>	3,312	30.5%
211101 General Staff Salaries	<b>46,765</b>	6,166	13.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	59	N/A
Wage Rec't:	<b>46,765</b>	Wage Rec't: 6,166	Wage Rec't: 13.2%
Non Wage Rec't:	<b>10,869</b>	Non Wage Rec't: 3,371	Non Wage Rec't: 31.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,633</b>	<b>Total 9,537</b>	<b>Total 16.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (quarterly internal department audit conducted at district headquarters.)	1 (quarterly internal department audit conducted at district headquarters.)	25.00	no challenges faced
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2016; Q2 on 31/01/2017; Q3 on 30/04/2017 and Q4 on 31/07/2017.)	31/10/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2016)	#Error	

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>8,964</b>	1,900	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,964</b>	1,900	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,964</b>	<b>1,900</b>	<b>21.2%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	staff trained in the department	not implemented	0	na
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,192</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,192</b>	<b>0</b>	<b>0.0%</b>

**Output: Sector Management and Monitoring**

0 no challenge

**Vote: 583** Buyende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 quarterly internal audit monitoring conducted in the district. 1 quarterly internal audit monitoring conducted in the district.

*Expenditure*

227001 Travel inland	3,409	300	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,409	300	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,409</b>	<b>300</b>	<b>8.8%</b>

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

0 no challenge

Non Standard Outputs: 1 booshelf procured for the office.

*Expenditure*

312203 Furniture & Fixtures	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	400	20.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>20.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	9,034,007	Wage Rec't:	2,135,232	Wage Rec't:	23.6%
Non Wage Rec't:	3,734,939	Non Wage Rec't:	777,811	Non Wage Rec't:	20.8%
Domestic Dev't:	817,447	Domestic Dev't:	1,026	Domestic Dev't:	0.1%
Donor Dev't:	178,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,764,393</b>	<b>Total</b>	<b>2,914,069</b>	<b>Total</b>	<b>21.2%</b>

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>682,062</b>	<b>191,660</b>
<b>Sector: Agriculture</b>				<b>2,867</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>2,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>2,867</b>	<b>0</b>
LCII: BUGAYA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugaya subcounty</b>		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<b>Sector: Works and Transport</b>				<b>1,454</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,454</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,454</b>	<b>0</b>
LCII: BUGAYA				1,454	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Removing bottle neck</b>		Sector Conditional Grant (Non-Wage)	N/A	1,454	0
<b>Sector: Education</b>				<b>583,287</b>	<b>183,564</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>179,999</b>	<b>57,558</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,919</b>	<b>0</b>
LCII: KITUKIRO				959	0
Item: 312101 Non-Residential Buildings					
<b>KITUKIRO TOWN SHIP</b>		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NAMUSIKIZI				959	0
Item: 312101 Non-Residential Buildings					
<b>IRAPA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NGANDHO				5,001	0
Item: 312101 Non-Residential Buildings					
<b>BUYAMBA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,001	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>173,080</b>	<b>57,558</b>
LCII: BUGAYA				37,191	11,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naloose Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,727	2,224
			(transferred)		
<b>Kinaitakali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,055	3,537
			(transferred)		

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>682,062</b>	<b>191,660</b>
<b>Bugaya P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,750	1,775
			(transferred)		
<b>Kigweri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,304	1,921
			(transferred)		
<b>Bugaya Muslim Primary School</b>		Sector Conditional Grant (Wage)	N/A	7,355	2,459
			(transferred)		
LCII: BUTASWA				14,207	4,856
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namulikya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,027	2,656
			(transferred)		
<b>Butaswa P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,180	2,200
			(transferred)		
LCII: GUMPI				30,625	10,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimbaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,626	1,494
			(transferred)		
<b>Innula Catholic Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,407	2,163
			(transferred)		
<b>Gumpi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,406	2,476
			(transferred)		
<b>INUULA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,137	2,074
			(transferred)		
<b>Lukotaime</b>		Sector Conditional Grant (Non-Wage)	N/A	6,049	2,017
			(transferred)		
LCII: GWASE				14,360	4,715
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirimbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,144	2,049
			(transferred)		
<b>Gwase Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,216	2,666
			(transferred)		
LCII: KITUKIRO				11,536	3,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitukiro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,524	1,486
			(transferred)		



**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>682,062</b>	<b>191,660</b>
<b>Kitukiro Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,012	2,432
			(transferred)		
LCII: NABITULA				6,939	2,343
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabitula P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,939	2,343
			(transferred)		
LCII: NAMUSIKIZI				22,095	7,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namukunyu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,881	2,636
			(transferred)		
<b>Namusikizi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,975	2,669
			(transferred)		
<b>Iraapa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,239	2,111
			(transferred)		
LCII: NGANDHO				16,381	5,581
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyamba P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,764	2,710
			(transferred)		
<b>Ngandho Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,618	2,871
			(transferred)		
LCII: WANDAGO				19,745	6,591
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wandago P/S</b>		Sector Conditional Grant (Wage)	N/A	7,713	2,580
			(transferred)		
<b>Nabisiki Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,012	2,343
			(transferred)		
<b>Nabisiki SDA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,020	1,669
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>403,288</b>	<b>126,006</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>403,288</b>	<b>126,006</b>
LCII: BUGAYA				110,094	38,410
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LUNAR INTERNATIONAL COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	110,094	38,410
			(transferred)		
LCII: BUTASWA				45,867	15,410

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>682,062</b>	<b>191,660</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST PETERS NAMULIKYA</b>		Sector Conditional Grant (Non-Wage)	N/A	45,867	15,410
			(transferred)		
LCII: GWASE				145,636	42,309
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>GWASE PREMIER COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	145,636	42,309
			(transferred)		
LCII: NGANDHO				101,691	29,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>39774</b>		Sector Conditional Grant (Non-Wage)	N/A	101,691	29,877
			(transferred)		
<b>Sector: Health</b>				<b>34,454</b>	<b>8,096</b>
<b>LG Function: Primary Healthcare</b>				<b>34,454</b>	<b>8,096</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,030</b>	<b>4,389</b>
LCII: BUTASWA				11,396	2,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namulikya FLEP HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,396	2,193
			(transferred)		
LCII: KITUKIRO				4,317	1,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lunar HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
			(transferred)		
LCII: NAMUSIKIZI				4,317	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iraapa HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,099
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,424</b>	<b>3,706</b>
LCII: BUGAYA				11,218	2,892
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugaya HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	11,218	2,892
			(transferred)		
LCII: NGANDHO				3,205	814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngandho HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	814
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>60,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>60,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>682,062</b>	<b>191,660</b>
<b>Output: Administrative Capital</b>				<b>60,000</b>	<b>0</b>
LCII: BUGAYA				60,000	0
Item: 312102 Residential Buildings					
<b>Rehabilitation of a 4 classroom block at Bugaya p/s</b>		District Unconditional Grant (Wage)	N/A	41,000	0
<b>Construction a 5 stance VIP latrine at Bugya p/s</b>		District Unconditional Grant (Wage)	N/A	19,000	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>712,408</b>	<b>150,978</b>
<b>Sector: Agriculture</b>				<b>2,867</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<i>2,867</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>2,867</b>	<b>0</b>
LCII: KAGULU				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagulu s/c</b>		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<b>Sector: Works and Transport</b>				<b>125,154</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,154</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>125,154</b>	<b>0</b>
LCII: Not Specified				125,154	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>mechanised periodic maintenance of Ndalike -Gumpi-irundu road</b>		Sector Conditional Grant (Non-Wage)	N/A	125,154	0
<b>Sector: Education</b>				<b>520,854</b>	<b>141,170</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>246,883</i>	<i>53,100</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>82,195</b>	<b>0</b>
LCII: BUKUTULA				76,874	0
Item: 312101 Non-Residential Buildings					
<b>3- classroom block constructed</b>	Igalaza SDA p/s	Development Grant	N/A	76,874	0
LCII: BUMOGOLI				323	0
Item: 312101 Non-Residential Buildings					
<b>BUMOGOLI P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	323	0
LCII: KABUKYE				4,999	0
Item: 312101 Non-Residential Buildings					
<b>KABUKYE PARENT</b>		Sector Conditional Grant (Non-Wage)	N/A	4,999	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: BUKUTULA				6,500	0
Item: 312203 Furniture & Fixtures					
<b>IGALAZA SDA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>158,188</b>	<b>53,100</b>
LCII: BUKUTULA				34,360	11,474

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>712,408</b>	<b>150,978</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Igalaza SDA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,794	2,382
			(transferred)		
<b>Igalaza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,129	1,592
			(transferred)		
<b>St. Paul Mpunde Primary School</b>		Sector Conditional Grant (Wage)	N/A	7,611	2,545
			(transferred)		
<b>Mpunde Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,618	2,207
			(transferred)		
<b>Bukutula P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,209	2,748
			(transferred)		
LCII: BUMOGOLI				11,310	3,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumogoli P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,421	2,143
			(transferred)		
<b>Kamugoya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,889	1,624
			(transferred)		
LCII: IRUNDU				21,548	7,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Irundu COPE Centre</b>		Sector Conditional Grant (Non-Wage)	N/A	2,685	904
			(transferred)		
<b>Irundu Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,114	2,715
			(transferred)		
<b>Irundu Catholic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,748	3,604
			(transferred)		
LCII: IYINGO				16,724	5,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Igwaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,135	3,399
			(transferred)		
<b>Iyingo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,589	2,007
			(transferred)		
LCII: KABUKYE				19,804	6,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NSOMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,997	2,676
			(transferred)		

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>712,408</b>	<b>150,978</b>
<b>Ngole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,943
			(transferred)		
<b>Kabukye Parents P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,976	1,990
			(transferred)		
LCII: KAGULU				35,412	12,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busuyi SDA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,414	1,770
			(transferred)		
<b>Miru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,487	2,167
			(transferred)		
<b>Mulali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,990	3,453
			(transferred)		
<b>Kirimwa Catholic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,195	2,404
			(transferred)		
<b>Kagulu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,326	2,464
			(transferred)		
LCII: NKOONE				19,030	6,361
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkoone Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,391	3,518
			(transferred)		
<b>Bupioko Primary School</b>		Sector Conditional Grant (Wage)	N/A	8,639	2,844
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>273,971</b>	<b>88,071</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>273,971</b>	<b>88,071</b>
LCII: IRUNDU				197,755	65,498
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IRUNDU MODERN SS</b>		Sector Conditional Grant (Non-Wage)	N/A	157,980	43,907
			(transferred)		
<b>IRUNDU CENTRAL ACADEMY</b>		Sector Conditional Grant (Non-Wage)	N/A	39,775	21,591
			(transferred)		
LCII: KAGULU				76,216	22,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST JAMES KAGULU SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	76,216	22,572
			(transferred)		

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>712,408</b>	<b>150,978</b>
<b>Sector: Health</b>				<b>41,533</b>	<b>9,807</b>
<b>LG Function: Primary Healthcare</b>				<b>41,533</b>	<b>9,807</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,110</b>	<b>6,143</b>
LCII: BUKUTULA				11,396	2,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Lwanga HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,396	2,193
			(transferred)		
LCII: BUMOGOLI				4,317	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Joy HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,099
			(transferred)		
LCII: KABUKYE				11,396	2,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Matiya Mulumba HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,396	2,850
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,424</b>	<b>3,664</b>
LCII: IRUNDU				11,218	2,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Irundu HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,218	2,850
			(transferred)		
LCII: KAGULU				3,205	814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagulu HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	814
			(transferred)		
<b>Sector: Water and Environment</b>				<b>22,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: IYINGO				22,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of water system at Iyingo landing site</b>		Transitional Development Grant	N/A	22,000	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>180,006</b>	<b>26,316</b>
<b>Sector: Agriculture</b>				<b>2,867</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>2,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>2,867</b>	<b>0</b>
LCII: NAMUSITA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyende Subcounty</b>		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<b>Sector: Works and Transport</b>				<b>53,638</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>53,638</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>53,638</b>	<b>0</b>
LCII: Not Specified				53,638	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>kinawambogo -ikanda-road</b>		Sector Conditional Grant (Non-Wage)	N/A	53,638	0
<b>Sector: Education</b>				<b>112,266</b>	<b>24,405</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>112,266</b>	<b>24,405</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>323</b>	<b>0</b>
LCII: IKANDA				323	0
Item: 312101 Non-Residential Buildings					
<b>IKANDA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	323	0
<b>Output: Latrine construction and rehabilitation</b>				<b>39,200</b>	<b>0</b>
LCII: NDOLWA				39,200	0
Item: 312101 Non-Residential Buildings					
<b>CONSTRUCTION OF VIP LATRINE AT NDWOLWA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	39,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,743</b>	<b>24,405</b>
LCII: IKANDA				8,990	3,012
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,990	3,012
			(transferred)		
LCII: MANGO				10,588	3,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Igoola Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,487	1,827
			(transferred)		



**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>180,006</b>	<b>26,316</b>
<b>Mango Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,101	1,696
			(transferred)		
LCII: NAMUSITA Item: 263367 Sector Conditional Grant (Non-Wage)				19,964	6,688
<b>Namusita Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,319	2,135
			(transferred)		
<b>Kakooge Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,538	2,515
			(transferred)		
<b>St.Kizito Nambula P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,107	2,037
			(transferred)		
LCII: NDOLWA Item: 263367 Sector Conditional Grant (Non-Wage)				12,769	4,362
<b>Ndolwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,727	2,585
			(transferred)		
<b>Namugongo Primary School</b>		Not Specified	N/A	5,042	1,777
			(transferred)		
LCII: WESUNIRE Item: 263367 Sector Conditional Grant (Non-Wage)				20,432	6,821
<b>Butongole P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,160	1,713
			(transferred)		
<b>Baganzi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,793	2,269
			(transferred)		
<b>Wesunire P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,479	2,839
			(transferred)		
<b>Sector: Health</b>				<b>7,522</b>	<b>1,911</b>
<b>LG Function: Primary Healthcare</b>				<b>7,522</b>	<b>1,911</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,317</b>	<b>1,097</b>
LCII: NDOLWA Item: 263367 Sector Conditional Grant (Non-Wage)				4,317	1,097
<b>Wesunire FLEP HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,205</b>	<b>814</b>
LCII: NAMUSITA Item: 263367 Sector Conditional Grant (Non-Wage)				3,205	814

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>180,006</b>	<b>26,316</b>
<b>Kakooge HC II</b>		Sector Conditional Grant (Wage)	N/A	3,205	814
			(transferred)		
<b>Sector: Water and Environment</b>				<b>3,714</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,714</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,714</b>	<b>0</b>
LCII: IKANDA				3,714	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 bore hole in Buyende sub-county (!10%)</b>		Not Specified	N/A	3,714	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>985,688</b>	<b>111,564</b>
<b>Sector: Agriculture</b>				<b>2,867</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>2,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>2,867</b>	<b>0</b>
LCII: BUYENDE				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyende TC</b>		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>48,568</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>48,568</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>0</b>	<b>48,568</b>
LCII: BUYENDE				0	48,568
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of all town council roads</b>		Sector Conditional Grant (Non-Wage)	N/A	0	48,568
			(works completed)		
<b>Sector: Education</b>				<b>796,093</b>	<b>56,851</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>25,597</b>	<b>8,152</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,597</b>	<b>8,152</b>
LCII: BUYENDE				8,085	2,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyende P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,085	2,755
			(transferred)		
LCII: MAKANGA				5,852	1,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buseete P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,852	1,950
			(transferred)		
LCII: NAKABIRA BAGEYA				11,660	3,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakabira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,943
			(transferred)		
<b>Nakabira Cope primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,503
			(transferred)		
<i>LG Function: Secondary Education</i>				<b>610,495</b>	<b>48,700</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>610,495</b>	<b>48,700</b>
LCII: KINAWAMBOGO				73,092	22,161
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>985,688</b>	<b>111,564</b>
<b>BUDIOPE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	73,092	22,161
			(transferred)		
LCII: MAKANGA				85,005	26,539
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>HOLY TRINITY</b>		Sector Conditional Grant (Non-Wage)	N/A	85,005	26,539
<b>COLLEGE BUYENDE</b>			(transferred)		
LCII: Not Specified				452,399	0
Item: 263207 Treasury Transfers to Ministries (Capital)					
<b>All secondary schools in Buyende district</b>		Sector Conditional Grant (Non-Wage)	N/A	452,399	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>160,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>160,000</b>	<b>0</b>
LCII: BUYENDE				160,000	0
Item: 312201 Transport Equipment					
<b>PROCUREMENT OF VEHICLE FOR EDUCATION DEPARTMENT.</b>		Sector Conditional Grant (Non-Wage)	N/A	160,000	0
<b>Sector: Health</b>				<b>22,615</b>	<b>5,745</b>
<b>LG Function: Primary Healthcare</b>				<b>22,615</b>	<b>5,745</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,396</b>	<b>2,895</b>
LCII: KINAWAMBOGO				11,396	2,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wesunire Catholic HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,396	2,895
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,218</b>	<b>2,850</b>
LCII: BUYENDE				11,218	2,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyende HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,218	2,850
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>162,114</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>142,114</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>142,114</b>	<b>0</b>
LCII: BUYENDE				142,114	0
Item: 312102 Residential Buildings					

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>985,688</b>	<b>111,564</b>
<b>OBLIGATION FOR THE CONSTRUCTION OF THE ADMINISTRATION BLOCK AT THE DISTRICT HEADQUARTER</b>		Transitional Development Grant	N/A	134,000	0
Item: 312213 ICT Equipment					
<b>DSTV</b>		Transitional Development Grant	N/A	4,614	0
<b>Lap top</b>		Transitional Development Grant	N/A	3,500	0
<i>LG Function: Local Government Planning Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>0</b>
LCII: BUYENDE				20,000	0
Item: 312101 Non-Residential Buildings					
<b>Obligation to pay the contractor on who supplied the motor cycle to planning unit</b>		District Unconditional Grant (Wage)	N/A	20,000	0
<b>Sector: Accountability</b>				<b>2,000</b>	<b>400</b>
<i>LG Function: Internal Audit Services</i>				<b>2,000</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>400</b>
LCII: BUYENDE				2,000	400
Item: 312203 Furniture & Fixtures					
<b>bookshelf</b>	audit dept	District Discretionary Development Equalization Grant	Completed	0	400
			(functional)		
Item: 312213 ICT Equipment					
<b>Procurement 1 lap top for Audit</b>		District Discretionary Development Equalization Grant	N/A	2,000	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>420,666</b>	<b>108,605</b>
<b>Sector: Agriculture</b>				<b>2,867</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>2,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>2,867</b>	<b>0</b>
LCII: KIDERA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kidera Subcounty</b>		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<b>Sector: Works and Transport</b>				<b>47,688</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>47,688</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>47,688</b>	<b>0</b>
LCII: Not Specified				47,688	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>kidera-nakibengo road</b>		Sector Conditional Grant (Non-Wage)	N/A	47,688	0
<b>Sector: Education</b>				<b>256,599</b>	<b>82,898</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>133,185</b>	<b>42,955</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,964</b>	<b>0</b>
LCII: BUYANJA				959	0
Item: 312101 Non-Residential Buildings					
<b>BUYANJA SDA</b>		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: KIDERA				5,005	0
Item: 312101 Non-Residential Buildings					
<b>ST KIZITO KIDERA</b>		Sector Conditional Grant (Wage)	N/A	5,005	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>127,221</b>	<b>42,955</b>
LCII: BUKUNGU				6,093	2,032
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukungu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,093	2,032
			(transferred)		
LCII: BUYANJA				16,294	5,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butayunjwa Lutheran Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,939	2,321
			(transferred)		
<b>COPE Centre Kabalongo C/P</b>		Sector Conditional Grant (Non-Wage)	N/A	2,860	938
			(transferred)		

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>420,666</b>	<b>108,605</b>
<b>Buyanja p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,494	2,167
			(transferred)		
LCII: KASIIRA				10,887	3,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabugudho Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,181	1,785
			(transferred)		
<b>Kasiira Muslim</b>		Sector Conditional Grant (Non-Wage)	N/A	5,706	1,943
			(transferred)		
LCII: KIDERA				24,444	8,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyankoole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,810
			(transferred)		
<b>St Kizito Kidera Primary School</b>		Sector Conditional Grant (Wage)	N/A	5,568	1,859
			(transferred)		
<b>Kidera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,114	2,353
			(transferred)		
<b>St Jude Katogwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,326	2,281
			(transferred)		
LCII: MISERU				16,644	5,552
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Miseru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,808	2,607
			(transferred)		
<b>Itamia Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	8,836	2,945
			(transferred)		
LCII: NDUUDU				9,107	3,661
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mirengeizo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,499	2,165
			(transferred)		
<b>Nduudu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,607	1,496
			(transferred)		
LCII: Not Specified				26,225	8,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulembo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	8,851	2,891
			(transferred)		

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>420,666</b>	<b>108,605</b>
<b>Kibbale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,363	2,128
			(transferred)		
<b>Buyanja S D A Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,910	2,167
			(transferred)		
<b>Nakawa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,101	1,721
			(transferred)		
LCII: NTAALA				17,527	5,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ntaala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,429	1,444
			(transferred)		
<b>Kisaikye I F C Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,640	2,108
			(transferred)		
<b>Kasaala Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,458	1,795
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>123,414</b>	<b>39,944</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,414</b>	<b>39,944</b>
LCII: BUYANJA				33,108	12,022
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BRAIN TRUST HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	33,108	12,022
			(transferred)		
LCII: KIDERA				90,307	27,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIDERA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	90,307	27,921
			(transferred)		
<b>Sector: Health</b>				<b>108,512</b>	<b>25,707</b>
<b>LG Function: Primary Healthcare</b>				<b>108,512</b>	<b>25,707</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>5,581</b>
LCII: BUKUNGU				0	5,581
Item: 312101 Non-Residential Buildings					
<b>OPD construction an Bukungu HCII</b>	Bukungu tc	Development Grant	Completed	0	5,581
			(functional)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,317</b>	<b>1,097</b>
LCII: BUYANJA				4,317	1,097
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>420,666</b>	<b>108,605</b>
<b>Buyanja SDA HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>104,195</b>	<b>19,029</b>
LCII: BUKUNGU				3,205	814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukungu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	814
			(transferred)		
LCII: KIDERA				100,990	18,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kidera HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	100,990	18,214
			(transferred)		
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 3 boreholes in kidera sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>238,292</b>	<b>43,622</b>
<b>Sector: Agriculture</b>				<b>2,867</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>2,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>2,867</b>	<b>0</b>
LCII: NDULYA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkondo Subcounty</b>		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<b>Sector: Education</b>				<b>117,656</b>	<b>35,965</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>53,813</b>	<b>15,832</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: KIGINGI				6,500	0
Item: 312203 Furniture & Fixtures					
<b>KIGINGI P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,313</b>	<b>15,832</b>
LCII: IMMERI				13,039	4,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iringa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,480	2,163
			(transferred)		
<b>Immeri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,560	2,274
			(transferred)		
LCII: IRINGA				12,018	3,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigeizere Primary School</b>		Sector Conditional Grant (Wage)	N/A	5,538	1,852
			(transferred)		
<b>Iringa T/ship Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,480	1,987
			(transferred)		
LCII: KIGINGI				16,374	5,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkondo Moslem Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,447
			(transferred)		
<b>Kigingi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,810
			(transferred)		
<b>Nkondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,589	2,200
			(transferred)		

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>238,292</b>	<b>43,622</b>
LCII: NDULYA				5,881	2,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndulya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,881	2,101
			(transferred)		
<i>LG Function: Secondary Education</i>				<b>63,843</b>	<b>20,134</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,843</b>	<b>20,134</b>
LCII: NDULYA				63,843	20,134
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BALIGEYA</b>		Sector Conditional Grant (Non-Wage)	N/A	63,843	20,134
<b>MEM.SEED SCHOOL</b>			(transferred)		
<b>Sector: Health</b>				<b>23,057</b>	<b>7,657</b>
<i>LG Function: Primary Healthcare</i>				<b>23,057</b>	<b>7,657</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,634</b>	<b>3,992</b>
LCII: IRINGA				4,317	1,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NKDU HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
			(transferred)		
LCII: KIGINGI				4,317	2,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigingi HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,895
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,424</b>	<b>3,664</b>
LCII: IRINGA				3,205	814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iringa HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	814
			(transferred)		
LCII: NDULYA				11,218	2,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkondo HCIII</b>		Sector Conditional Grant (Wage)	N/A	11,218	2,850
			(transferred)		
<b>Sector: Water and Environment</b>				<b>19,200</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,200</b>	<b>0</b>
LCII: KIGINGI				19,200	0
Item: 312104 Other Structures					
<b>5-stance vip latrine constructed at Kabonge</b>	kakoooge trading centre.	Development Grant	N/A	19,200	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>238,292</b>	<b>43,622</b>
<i>Sector: Social Development</i>				<b>4,348</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,348</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,348</b>	<b>0</b>
LCII: IMMERI				4,348	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 200 chairs for the community centre to Nkondo- Kidera (NKUDO)</b>		Transitional Development Grant	N/A	4,348	0
<i>Sector: Public Sector Management</i>				<b>71,164</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>71,164</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>71,164</b>	<b>0</b>
LCII: KIGINGI				71,164	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 3 classroom block and an office and store at Kigingi primary school.</b>		District Discretionary Development Equalization Grant	N/A	71,164	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,014,168</b>	<b>1,593,397</b>
<b>Sector: Agriculture</b>				<b>2,542</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,542</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,542</b>	<b>0</b>
LCII: Not Specified				2,542	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>assorted projects</b>		Development Grant	N/A	2,542	0
<b>Sector: Works and Transport</b>				<b>336,431</b>	<b>880</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>336,431</b>	<b>880</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>336,431</b>	<b>880</b>
LCII: Not Specified				336,431	880
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>routine maintainance of roads</b>		Sector Conditional Grant (Non-Wage)	N/A	336,431	880
			(works done)		
<b>Sector: Education</b>				<b>6,118,444</b>	<b>1,592,517</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>6,118,444</b>	<b>1,447,707</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,118,444</b>	<b>1,447,707</b>
LCII: Not Specified				6,118,444	1,447,707
Item: 263366 Sector Conditional Grant (Wage)					
<b>all primary schools in Buyende district</b>		Sector Conditional Grant (Wage)	N/A	6,118,444	1,447,707
<i>LG Function: Secondary Education</i>				<b>0</b>	<b>144,810</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>144,810</b>
LCII: Not Specified				0	144,810
Item: 263366 Sector Conditional Grant (Wage)					
<b>all USE secondary schools</b>		Not Specified	N/A	0	144,810
<b>Sector: Water and Environment</b>				<b>556,751</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>556,751</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>29,093</b>	<b>0</b>
LCII: Not Specified				29,093	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparation of BOQs and investment servicing</b>		Development Grant	N/A	29,093	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>527,658</b>	<b>0</b>
LCII: Not Specified				527,658	0
Item: 312104 Other Structures					

**Vote: 583** Buyende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,014,168</b>	<b>1,593,397</b>
15 deep old boreholes rehabilitated in the district		Development Grant	N/A	78,428	0
18 deep boreholes drilled		Development Grant	N/A	449,230	0

**Vote: 583** Buyende District**2016/17 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 583** Buyende District**2016/17 Quarter 1****Checklist for QUARTER 1 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