## 2016/17 Quarter 1

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 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)

# 2016/17 Quarter 1

### **Summary: Overview of Revenues and Expenditures Overall Revenue Performance**

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% 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%		
Total Revenues	15,294,221	4,111,708	27%		

### **Overall Expenditure Performance**

	Cumulative Releases	Perfromance				
UShs 000's	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%
Grand Total	15,294,221	3,997,973	2,960,278	26%	19%	74%
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 preformed 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.

# 2016/17 Quarter 1

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

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

# 2016/17 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	256,184	67,592	26%		
Locally Raised Revenues	256,184	67,592	26%		
2a. Discretionary Government Transfers	2,373,991	<b>593,498</b>	25%		
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%		
2b. Conditional Government Transfers	12,265,861	3,345,972	27%		
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%		
2c. Other Government Transfers	220,185	99,957	45%		
Youth council	3,185	0	0%		
Unspent balances – Conditional Grants		5,581			
Other Transfers from Central Government	217,000	94,375	43%		
4. Donor Funding	178,000	4,690	3%		
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%		
Fotal Revenues	15,294,221	4,111,708	27%		

#### (i) Cummulative 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) Cummulative Performance for Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q1 FY 2016/17were 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) Cummulative 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.

## 2016/17 Quarter 1

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	351,271	114,492	33%	87,818	114,492	130%
Transitional Development Grant	165,000	38,693	23%	41,250	<u>38,693</u>	94%
Multi-Sectoral Transfers to LLGs	135,312	59,125	44%	33,828	<u>59,125</u>	175%
District Unconditional Grant (Non-Wage)	31,922	14,250	45%	7,981	14,250	179%
District Discretionary Development Equalization Gran	19,037	2,424	13%	4,759	2,424	51%
Cotal Revenues	1,559,041	476,620	31%	388,986	476,620	123%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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>Cotal Expenditure</b>	1,559,041	166,135	11%	388,986	166,135	43%
C: Unspent Balances:						
Recurrent Balances		207,872	17%			
Development Balances		102,613	29%			
Domestic Development		102,613	29%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		310,485	20%			

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 un conditional 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 un utilized . Under performance at the end of 1rd 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 shs93,423,000/= was for building the administration block where the aggreement has been signed and work started but no certificate was prepared.

#### (ii) Highlights of Physical Performance

# 2016/17 Quarter 1

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
% 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
Function Cost (UShs '000)	1,559,041	166,135
Cost of Workplan (UShs '000):	1,559,041	166,135

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

# 2016/17 Quarter 1

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	304,034	48,023	16%	76,008	48,023	63%
Recurrent Expenditure	294,660	46,725	16%	74,211	46,725	63%
B: Overall Workplan Expenditures:						
Wage	133,752	26,333	20%	33,438	26,333	79%
Non Wage	160,908	20,392	13%	40,773	20,392	50%
Development Expenditure	9,373	0	0%	1,798	0	0%
Domestic Development	9,373	0	0%	1,798	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	304,034	46,725	15%	76,008	46,725	61%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,298	14%			
Domestic Development		1,298	14%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,298	0%			

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 un conductional 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 un conditional 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 spnt.

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

There was unspent balances .

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

# 2016/17 Quarter 1

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15-07-2017	15-07-2017
Value of LG service tax collection	4000000	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
Function Cost (UShs '000)	304,034	46,725
Cost of Workplan (UShs '000):	304,034	46,725

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.

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### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	327,028	87,137	27%	81,757	87,137	107%
Recurrent Expenditure	327,028	59,773	18%	81,757	<u>59,773</u>	73%
B: Overall Workplan Expenditures:						
Wage	110,323	27,897	25%	27,581	27,897	101%
Non Wage	216,705	31,876	15%	54,176	31,876	59%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	327,028	59,773	18%	81,757	59,773	73%
C: Unspent Balances:						
Recurrent Balances		27,364	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,364	8%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	327,028 <b>327,028</b>	59,773 59,773

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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.

# 2016/17 Quarter 1

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	628,033	130,041	21%	157,008	130,041	83%
Recurrent Expenditure Wage	<i>574,197</i> 507,422	<i>69,304</i> 55,818	<i>12%</i> 11%	<i>144,299</i> 126,856	69,304 55,818	48% 44%
*	· · · · · · · · · · · · · · · · · · ·			· · ·		
Non Wage	66,774	13,486	20%	17,444	13,486	77%
Development Expenditure	53,836	0	0%	12,709	0	0%
Domestic Development	53,836	0	0%	12,709	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	628,033	69,304	11%	157,008	69,304	44%
C: Unspent Balances:						
Recurrent Balances		48,029	8%			
Development Balances		12,709	24%			
Domestic Development		12,709	24%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		60,738	10%			

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

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

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### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 construsted and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	1600000	500000
Function Cost (UShs '000)	278,418	32,904
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		14
No of businesses issued with trade licenses		5
No of awareneness 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 opportunites identified for industrial development	2	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	16,048	4,004
Cost of Workplan (UShs '000):	628,033	69,304

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. 21technical staff planning meetings conducted at district Hqrs. 12 surveillance visits 0n 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

# 2016/17 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	
Development Revenues	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%
Total Revenues	1,550,178	343,760	22%	387,544	343,760	89%
Recurrent Expenditure	1,364,178	305,740	22%	341,044	305,740	90%
B: Overall Workplan Expenditures:						
Wage	1,088,476	250,008	23%	272,119	250,008	92%
Non Wage	275,702	55,732	20%	68,925	55,732	81%
Development Expenditure	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%
Fotal Expenditure	1,550,178	311,321	20%	387,544	311,321	80%
C: Unspent Balances:						
Recurrent Balances		32,438	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,438	2%			

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%t 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 were the contracts has just been signed and work is under way.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
Function, Indicator		-	

Function: 0881 Primary Healthcare

# 2016/17 Quarter 1

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	237,694	58,923
Function: 0882 District Hospital Services		
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0
Function Cost (UShs '000)	1,312,484	252,399
Cost of Workplan (UShs '000):	1,550,178	311,321

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

# 2016/17 Quarter 1

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<b>11,964</b>	81%
Development Revenues	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%
Fotal Revenues	8,707,787	2,476,222	28%	2,176,947	2,476,222	114%
Recurrent Expenditure Wage	<i>8,323,475</i> 6,628,149	2, <i>143,961</i> 1,604,481	26% 24%	2,080,869 1,657,037	<i>2,143,961</i> 1,604,481	<i>103%</i> 97%
*				· · ·		
Non Wage	1,695,326	539,480	32%	423,832	539,480	127%
Development Expenditure	384,312	0	0%	96,078	0	0%
Domestic Development	384,312	0	0%	96,078	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,707,787	2,143,961	25%	2,176,947	2,143,961	98%
C: Unspent Balances:						
Recurrent Balances		258,435	3%			
Development Balances		73,826	19%			
Domestic Development		73,826	19%			
Donor Development		0				
-		332,261	4%			

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 overperformed 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

Function, Indicator     Approved Budget and Planned outputs     Cumulative Expenditure and Performance	
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Function: 0781 Pre-Primary and Primary Education

# 2016/17 Quarter 1

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	6,939,593	1,649,708
Function: 0782 Secondary Education		
No. of students enrolled in USE	6500	6500
No. of teaching and non teaching staff paid	104	132
Function Cost (UShs '000)	1,475,012	467,663
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Insp	ection	
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
Function Cost (UShs '000)	293,182	26,590
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,707,787	2,143,961

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.

# 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	43,705	0	0%	10,563	0	0%
Multi-Sectoral Transfers to LLGs	43,705	0	0%	10,563	0	0%
Total Revenues	742,427	142,432	19%	185,243	142,432	77%
Wage	31,311	7,022	22%	7,828	7,022	90%
Recurrent Expenditure	698,722	67,982	10%	174,317	67,982	39%
Non Wage	667,411	60,960	9%	166,489	60,960	37%
Development Expenditure	43,705	0	0%	10,926	0	0%
Domestic Development	43,705	0	0%	10,926	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	742,427	67,982	9%	185,243	67,982	37%
C: Unspent Balances:						
Recurrent Balances		74,450	11%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,450	10%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Rod	uds	
Length in Km of District roads routinely maintained	268	268
Length in Km of District roads periodically maintained	51	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	742,427	67,982
Function Cost (UShs '000) Function: 0483 Municipal Services	0	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 7 <b>42,42</b> 7	0 67,982

# 2016/17 Quarter 1

### 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.

# 2016/17 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	675,605	171,504	25%	168,901	171,504	102%
Recurrent Expenditure Wage	68,940 31 335	<i>17,607</i> 10,437	26% 33%	17,235 7 834	<i>17,607</i> 10,437	102% 133%
B: Overall Workplan Expenditures:	(0.0.40	17 (07	260/	17.225	17 (07	1020/
Wage	31,335	10,437	33%	7,834	10,437	133%
Non Wage	37,605	7,171	19%	9,401	7,171	76%
Development Expenditure	606,665	0	0%	151,666	0	0%
Domestic Development	606,665	0	0%	151,666	0	0%
Donor Development	0	0		0	0	
Total Expenditure	675,605	17,607	3%	168,901	17,607	10%
C: Unspent Balances:						
Recurrent Balances		2,231	3%			
Development Balances		151,666	25%			
Domestic Development		151,666	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,897	23%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
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Function: 0981 Rural Water Supply and Sanitation

# 2016/17 Quarter 1

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	675,605	17,607
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	675,605	17,607

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 ditrict headquarters. 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 1 Home Improvement campaign conducted Kidera.

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	116,404	29,005	25%	29,101	29,005	100%
Recurrent Expenditure	89,872	18,712	21%	22,468	18,712	83%
B: Overall Workplan Expenditures:						
Wage	64,086	15,993	25%	16,021	15,993	100%
Non Wage	25,786	2,719	11%	6,446	2,719	42%
Development Expenditure	26,533	626	2%	6,633	626	9%
Domestic Development	26,533	626	2%	6,633	626	9%
Donor Development	0	0		0	0	
Fotal Expenditure	116,404	19,338	17%	29,101	19,338	66%
C: Unspent Balances:						
Recurrent Balances		4,793	5%			
Development Balances		4,874	18%			
Domestic Development		4,874	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,667	8%			

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

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

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	116,404 <b>116,404</b>	19,338 19,338

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.

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			~		
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	390,217	53,496	14%	97,918	53,496	55%
Recurrent Expenditure	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%
Development Expenditure	236,236	0	0%	59,059	0	0%
Domestic Development	236,236	0	0%	59,059	0	0%
Donor Development	0	0		0	0	
otal Expenditure	390,218	34,652	9%	97,918	34,652	35%
: Unspent Balances:						
Recurrent Balances		11,316	7%			
Development Balances		7,527	3%			
Domestic Development		2,837	1%			
Donor Development		4,690				
otal Unspent Balance (Provide details as an annex)		18,843	5%			

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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	390,218 <b>390,218</b>	34,652 34,652

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 maintaned 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

# 2016/17 Quarter 1

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	216,268	25,189	12%	54,102	25,189	47%
Recurrent Expenditure	120,085	9,834	8%	30,056	9,834	33%
B: Overall Workplan Expenditures:						
Wage	55,085	6,377	12%	13,771	6,377	46%
Non Wage	65,000	3,457	5%	16,285	3,457	21%
Development Expenditure	96,183	0	0%	24,046	0	0%
Domestic Development	96,183	0	0%	24,046	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	216,268	9,834	5%	54,102	9,834	18%
C: Unspent Balances:						
Recurrent Balances		15,355	13%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		15,355	7%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	216,268 <b>216,268</b>	9,834 9.834

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

# 2016/17 Quarter 1

### 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

# 2016/17 Quarter 1

### Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	77,198	14,545	19%	18,800	14,545	77%
Recurrent Expenditure	70,007	13,246	19%	18,002	13,246	74%
B: Overall Workplan Expenditures:						
Wage	46,765	7,676	16%	11,691	7,676	66%
Non Wage	23,242	5,571	24%	6,310	5,571	88%
Development Expenditure	7,192	400	6%	798	400	50%
Domestic Development	7,192	400	6%	798	400	50%
Donor Development	0	0		0	0	
Fotal Expenditure	77,198	13,646	18%	18,800	13,646	73%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		898	12%			
Domestic Development		898	12%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		898	1%			

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 un conditional 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 o shs f898,000 (1%) was for the ongoing activities in the department due to limited staffing and late release of funds

#### (ii) Highlights of Physical Performance

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

3 months Salary for 3 officers paid at district,

# 2016/17 Quarter 1

### 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

# 2016/17 Quarter 1

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. 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.	3 months salary for 46 staff paid at district headquarters and subcounties.
	1 Communities mobilised on government	1 ULGA meeting attended in masaka.
	programs in 6 lower local governments	U U
	buyende bugaya kagulu kidera nkondo buyende town council	Office operations and expenses met.
	1 DAC/1DAT formed and inducted at	
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:		
Total	208,130	127,800
Output: Human Resource Management S	ervices	
% 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:		
Total	2,825	5,172

# 2016/17 Quarter 1

### Workplan Performance in Quarter

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	<b>3 (20% career development sessions conducted in the district.</b>	0 (Not implemented)
	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO represantatives.	
	25% skills development courses using GMTs for LLGs.	
	30% discretionary activities.	
	5% monitoring and evaluation of CBG activities.)	
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	na
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,461	
Donor Dev't:		
Total	3,461	
Output: Supervision of Sub County pro	ogramme 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	
Domestic Dev't:		
Donor Dev't:		
Total	2,500	
Output: Public Information Dissemina	tion	
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters.	office operations and expenses met.
	1 quarterly awareness campaigns on government programs conducted in 38 parishes. 1 quarterly radio programs held at KBS radio station.	

station.

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		403
Wage Rec't:		
Non Wage Rec't:	1,500	403
Domestic Dev't:		
Donor Dev't:		
Total	1,500	403
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:		
Total	1,500	300
Output: Assets and Facilities Manageme	ent	
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:	1vehicle maintaned 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:		
Total	5,000	200
Output: Payroll and Human Resource M	Aanagement 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:		

# 2016/17 Quarter 1

v or spian r critor mane	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Wage Rec't:	1,0	000 620
Domestic Dev't:		
Donor Dev't:		
Total	1,0	000 620
Output: Records Management Service	8	
%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.
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	1,5	500 280
Domestic Dev't:		
Donor Dev't:		
Total	1,5	500 280
Non Standard Outputs:	Assorted Mails, percels and district informatio	
Non Standard Outputs:	Assorted Mails, percels and district information collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters.	collected from post office in Kamuli.
Non Standard Outputs:	collected from post office in Kamuli. 1 District Website established and maintaned a	collected from post office in Kamuli.
Non Standard Outputs:	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters.	collected from post office in Kamuli.
	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information	collected from post office in Kamuli. at Office operations and expenses met.
	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information	collected from post office in Kamuli. at Office operations and expenses met.
Travel inland	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office	collected from post office in Kamuli. at Office operations and expenses met. 282
Travel inland Wage Rec't:	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office	collected from post office in Kamuli. at Office operations and expenses met. 282
Travel inland Wage Rec't: Non Wage Rec't:	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office	collected from post office in Kamuli. at Office operations and expenses met. 282
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office 1,5	collected from post office in Kamuli. at Office operations and expenses met. 282
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office 1,5	collected from post office in Kamuli. at Office operations and expenses met. 282 500 282
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office 1,5	collected from post office in Kamuli. at Office operations and expenses met. 282 500 282
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Output: Procurement Services	collected from post office in Kamuli. 1 District Website established and maintaned a district headquarters. 365 News papers purchased at district. 1 Internet modem purchased at information office 1,5 1,5 1,5 1 Quarterly contracts for the FY 2015/16 awarded at district headquarters and	collected from post office in Kamuli. at Office operations and expenses met. 282 500 282 500 282 500 282 Not implemented

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
a. Administration		
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:		
Total	750	
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:		
Non Wage Rec't:		
Domestic Dev't:	50,125	
Donor Dev't:	50,125	
Total	50,125	

### Additional information required by the sector on quarterly Performance

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.	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.
	Office operations and expenses met at district headquarters.	
Travel inland		3,25
General Staff Salaries		23,10

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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:		
Total	45,446	40,890

**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 revenue meeting attended in Kampala.
	1 quarterly revenue collection reviews caried out at district	
	1 annual revenue collection reviews carried out at district.	
Travel inland		706
Wage Rec't:		
Non Wage Rec't:	1,258	706
Domestic Dev't:		
Donor Dev't:		
Total	1,258	706
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

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Domestic Dev't:		
Donor Dev't:		
Total	1,000	500
Output: LG Expenditure management	Services	
Non Standard Outputs:	11 departmental votes updated at the district head quarters,	11 departmental votes updated at the district head quarters,
	1 periodic financial reports prepared at district,	1 periodic financial reports prepared at district
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,250	200
Domestic Dev't:		
Donor Dev't:		
Total	1,250	200
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.)
Non Standard Outputs:	Updating books of accounts at district headquarters	Updating books of accounts at district headquarters
Travel inland		1,197
Wage Rec't:		
Non Wage Rec't:	936	1,197
Domestic Dev't:		
Donor Dev't:		
Total	936	1,197
Output: Sector Capacity Development		
Non Standard Outputs:	staff training conducted in the finance department.	Not implemented
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,798	0
Donor Dev't:		
Total	1,798	0

### Additional information required by the sector on quarterly Performance

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 3. Statutory Bodies

Function: Local Statutory Bodies	
1. Higher LG Services	
Output: LG Council Adminstration services	

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid Gratuity for district 16 political leaders paid. Pensions and Gratiuity paid to teachers.	salary and Gratuity for district 16 political leaders paid. 2 council meetings held at district headquarters.
	Pensions and gratiuity paid to lo	
General Staff Salaries		26,961
Allowances		5,230
Books, Periodicals & Newspapers		368
Wage Rec't:	27,581	26,961
Non Wage Rec't:	9,277	5,598
Domestic Dev't:		
Donor Dev't:		
Total	36,858	32,559
Output: LG procurement management se	ervices	
Non Standard Outputs:	<ol> <li>District Contract Committee meeting held at district.</li> <li>1 quarterly report submitted to PPDA kampala.</li> </ol>	office operations and expenses met. 1 District Contract Committee meeting held at district.
Travel inland		2,690

Output: LG staff recruitment services		
Total	1,275	2,690
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,275	2,690
Wage Rec't:		

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission at district headquarters.	office operations and expenses met. 2 DSC meetings held at the disitrict head
	3 DSC meetings held at the disitrict head quarters.	quarters.
	<b>3</b> DSC meetings held at the disitrict head quarters.	
	3 monthly retainer fee for 4 DSC members pai	
Travel inland		5,060
Small Office Equipment		210
Printing, Stationery, Photocopying and Binding		36
Bank Charges and other Bank related cost	S	12
Wage Rec't:		
Non Wage Rec't:	5,618	5,650
Domestic Dev't:		
Donor Dev't:		
Total	5,618	5,650
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	5 ( 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
Wage Rec't:		
Non Wage Rec't:	3,184	1,933
Domestic Dev't:		
Donor Dev't:		
Total	3,184	1,93
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 Generals 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 disitrict head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.	1 PAC meeting held at the disitrict head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.
Travel inland		- 752
		15

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

• 		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	4,120	752
Domestic Dev't:		
Donor Dev't:		
Total	4,120	752
Output: LG Political and executive ove	ersight	
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 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 a	Duty facilitation allowance payment schedule prepared a
Travel inland		9,399
Fuel, Lubricants and Oils		3,000
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	2,000	12,699
Domestic Dev't:		
Donor Dev't:		
Total	2,000	12,699
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 discused by sector committee at district	
	1 quarterly sector reports discussed by the general purpose committee at	
Allowances		2,555
Wage Rec't:		
Non Wage Rec't:	4,120	2,555
Domestic Dev't:		
Donor Dev't:		
Total	4,120	2,555

#### Additional information required by the sector on quarterly Performance

## 2016/17 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 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:		
Total	78,342	32,396
Function: District Production Service	ces	
1. Higher LG Services		
O to t D' t ' t D o L t' M	4 G	

**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 pla	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:		
Total	54,803	25,767

No. of Plant marketing facilities 0 (N/A) constructed

0 (Not planned for)

## 2016/17 Quarter 1

0 (not implemented)

### Workplan Performance in Ouarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	1 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meetings conducted at district Hqrs.
	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted
	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties
	3 Vis	6
Travel inland		1,828
Wage Rec't:		
Non Wage Rec't:	539	1,828
Domestic Dev't:	2,365	0
Donor Dev't:		
Total	2,903	1,828
Output: Livestock Health and Marketin	ng	
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:	1Technical staff planning meetings conducted at district Hqrs	1 Technical staff planning meetings conducted at district Hqrs
	150 farmers trained on pasture development and nutrition	225 farmers trained on pasture development and nutrition
	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sul counties
	1 slaughter sla	
Travel inland		1,828
Wage Rec't:		
Non Wage Rec't:	539	1,828
Domestic Dev't:	6,467	
Donor Dev't:		
Total	7,006	1,828
Output: Fisheries regulation		
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)

1 (fish ponds stocked in the district,) No. of fish ponds stocked 1 (ponds constructed and maintained) No. of fish ponds construsted and maintained

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	1 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 quarterly sensitisation of fish farmers in the district.
		1 technical planning meeting conducted at the district.
Travel inland		2,55
Wage Rec't:		
Non Wage Rec't:	839	2,55
Domestic Dev't:		
Donor Dev't:		
Total	839	2,55
Output: Vermin control services		
No. of parishes receiving anti- vermin services	0 (N/A)	0 (na)
Number of anti vermin operations executed quarterly	<b>3</b> ( anti vermin oprations excuted quarterl)	<b>3</b> ( anti vermin oprations excuted in Ndolwa parish.)
Non Standard Outputs:	N/A	1 sensitisation meeting held on importance of wildlife conservation.
Travel inland		38
Wage Rec't:		
Non Wage Rec't:	389	38
Domestic Dev't:		
Donor Dev't:		
Total	389	38
Output: Tsetse vector control and comn	nercial insects farm promotion	
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	1 Entomological monitoring surveys conducted
	150 tsetse control traps maintained and serviced in the field	5 backstopping/quality assurance visits on apiculture/productive entomology conducted i the 06 sub counties
	1000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties	1 technical staff planning meeting conducted.
	5 backstopping	
Travel inland		53
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	539	53
•	539 3,242	53

## 2016/17 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 4. Production and Marketing

Total	3,780	538
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promo	tion 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.
Travel inland		2,501
Wage Rec't:		
Non Wage Rec't:	1,341	2,501
Domestic Dev't:		
Donor Dev't:		
Total	1,341	2,501
Output: Enterprise Development Service	25	
No. of enterprises linked to UNBS for product quality and standards	0 (na)	0 (na)
No of businesses assited in business registration process	0 (na)	0 (na)
No of awareneness radio shows participated in	1 (awareness metrting held)	1 (awareness metrting held)
Non Standard Outputs:	na	na
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	521	500
Domestic Dev't:		
Donor Dev't:		
Total	521	500
Output: Market Linkage Services		
No. of market information reports desserminated	0 (na)	0 (na)
No. of producers or producer groups linked to market internationally through UEPB	<b>3</b> (Coordinating and moblisizing farmers to access the both internal and international market)	0 (not implemented)

## 2016/17 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 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** 25 (cooperative groups supervised.) No of cooperative groups supervised 0 (na) No. of cooperative groups mobilised 0 (na) 0 (na) for registration No. of cooperatives assisted in 3 ( Cooperative registered and monitored) 2 ( Cooperative registered and monitored) registration Non Standard Outputs: na na Travel inland 1,003 Wage Rec't: 1,003 Non Wage Rec't: 926 Domestic Dev't: Donor Dev't: Total 926 1,003 **Output: Industrial Development Services** A report on the nature of value no (na) no (na) addition support existing and needed No. of value addition facilities in 0 (na) 0 (na) the district No. of producer groups identified 0 (na) 0 (na) for collective value addition support 1 (1 Consultation meeting conducted) 0 (not implemented) No. of opportunites identified for industrial development Non Standard Outputs: na na Wage Rec't: Non Wage Rec't: 436 0 Domestic Dev't: Donor Dev't: Total 436 0

## 2016/17 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 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
Sector Conditional Grant (Non-Wage)		19,613
Wage Rec't:		0
Non Wage Rec't:	18,951	19,613
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,951	19,613

#### **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, Kakooge HCII,.)	76 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No and proportion of deliveries conducted in the Govt. health facilities	1250 (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,)
Number of inpatients that visited the Govt. health facilities.	1750 (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,)
Number of outpatients that visited the Govt. health facilities.	40 (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,)
No of trained health related training sessions held.	1 (training session held at district.)	1 (training session held at district.)

## 2016/17 Quarter 1

UShs Thousand

0

### Workplan Performance in Quarter

workplan renormance	e în Qual lei	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 Kider HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshopsImprovement in immunizationPromote hygiene and sanitation Do support supervisionDo school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshopsImprovement in immunizationPromote hygiene and sanitation Do support supervisionDo school hea
Sector Conditional Grant (Non-Wage)		33,728
Wage Rec't:		0
Non Wage Rec't:	40,473	33,728
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	40,473	33,728
Function: Health Management and Sup	ervision	
1. Higher LG Services		
	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.	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.
	Drugs distributed to 10 health	2 trainings of VHTs and lo
Travel inland		2,391
General Staff Salaries		250,008
Wage Rec't:	272,119	250,008
Non Wage Rec't:	3,265	2,391
Domestic Dev't:		C
Donor Dev't:	46,500	0
Total	321,884	252,399
Output: Healthcare Services Monitorin	ng and Inspection	
Non Standard Outputs:		Not implemented
Wage Rec't:		
Non Wage Rec't:	6,237	0
Domestic Dev't:	0,237	

6,237

Donor Dev't: **Total** 

## 2016/17 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Educ	cation	
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
Sector Conditional Grant (Wage)		1,447,707
Sector Conditional Grant (Non-Wage)		202,001
Wage Rec't:	1,529,61	1 1,447,707
Non Wage Rec't:	151,03	6 202,001
Domestic Dev't:		0 0
Donor Dev't:		0 0
Total	1,680,64	7 1,649,708
3. Capital Purchases		
Output: Classroom construction and reh	abilitation	
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
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	23,85	0 0
Donor Dev't:		(
Total	23,85	0 0
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students sitting O level	0	0 (na)
-		

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	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
Sector Conditional Grant (Wage)		144,810
Sector Conditional Grant (Non-Wage)		322,853
Wage Rec't:	113,100	144,810
Non Wage Rec't:	255,653	322,853
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	368,753	467,66
Function: Education & Sports Managemen	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.
	1 quarterly SFG/UPE reports submitted to the ministry of education.	1 quarterly SFG/UPE reports submitted to the moes
		office operations and expenses met.
General Staff Salaries		11,964
Workshops and Seminars		975
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		200
Small Office Equipment		100
Bank Charges and other Bank related costs		70
Fuel, Lubricants and Oils		2,300
Maintenance - Vehicles		1,30
Wage Rec't:	14,327	11,964
Non Wage Rec't:	3,375	5,25.
Domestic Dev't:		
Donor Dev't:		
Total	17,702	17,21
Output: Monitoring and Supervision of P	rimary & secondary Education	
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	0 (na)	0 (na)

in quarter

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

v or spian r crior mane		obis Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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	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	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	(
Donor Dev't:		
Total	13,150	7,371
Output: Sports Development services		
Non Standard Outputs:	Assorted sports equipment for the district sports team	District MDD competetion conducted
	Participation and registation in the 2016 sports meet.	Participation and registration at the 2016 regional MDD competetions
	District MDD competetion conducted	
	Participation and registration at the 2016 regional MDD competetions	
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 office.Wage Rec't:0Non Wage Rec't:0Domestic Dev't:40,000

## 2016/17 Quarter 1

### Workplan Performance in Quarter

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

#### 6. Education

Donor Dev't: Total

40,000

penditure for the and Location)

UShs Thousand

0 0

#### Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

1. Higher LG Services	-		
Output: Operation of District Roads Office			
Non Standard Outputs:	3 months salary for the staff in paid at district headquarters.	works office	3 months salary for the staff in works office paid at district headquarters.
	1 quarterly supervision report Road fund Submited to uganda quarters.		1 quarterly supervision report for Road fund Submited to uganda road fund head quarters.
	1 office vehicle and 2 motor cyo district headquarters.	eles maintaned at	1 office vehicle and 2 motor cycles maintaned a district headquarters.
			Office
Travel inland			11,512
General Staff Salaries			7,022
Bank Charges and other Bank related cos	ts		(
Wage Rec't:		7,828	7,022
Non Wage Rec't:		24,500	11,513
Domestic Dev't:			
Donor Dev't:			
Total		32,328	18,535
2. Lower Level Services Output: Community Access Road Main	tenance (LLS)		
No of bottle necks removed from CARs	0 (na)		0 (N/A)
Non Standard Outputs:	na		N/A
Wage Rec't:			(
Non Wage Rec't:			(
Domestic Dev't:			(
Donor Dev't:			(
Total		0	(
Output: Urban unpaved roads rehabilit	ation (other)		
Length in Km of urban unpaved roads rehabilitated	0		0 (N/A)

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Non Standard Outputs:	-	N/A
LG Conditional grants (Current)		48,56
Wage Rec't:		
Non Wage Rec't:		48,56
Domestic Dev't:		
Donor Dev't:		
Total	0	48,56
Output: Bottle necks Clearance on Con	munity Access Roads	
No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Domestic Dev 1. Donor Dev't:		
Total	0	
Output: District Roads Maintainence (I	JRF)	
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.	t 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,	
	•	
	Market road,	
Non Standard Outputs:	Market road, 7 km Iraapa -Gwase road.	N/A
-	Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buyende market.)	<b>N/A</b> 88
-	Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buyende market.)	
Sector Conditional Grant (Non-Wage)	Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buyende market.)	88
Sector Conditional Grant (Non-Wage) Wage Rec't:	Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buyende market.) na	88
Sector Conditional Grant (Non-Wage) Wage Rec't: Non Wage Rec't:	Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buyende market.) na	88

### 7b. Water

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

**Output: Operation of the District Water Office** 

Non Standard Outputs:	3 months salary for the staff of water office.	3 months salary for the staff of water office.
	1 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, 1motor cyce and equipment maintained at district.	2 Consultative Planning and advocacy Meetings held at district
	1 Consultative meetings attended at district	headquarters.
	headquarters	Office operations and expenses met.
General Staff Salaries		8,502
Wage Rec't:	7,834	8,502
Non Wage Rec't:	1,880	0
Domestic Dev't:		
Donor Dev't:		
Total	9,714	8,502

Output: Supervision, monitoring and coordination

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 ditrict 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 (supervsion 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,	Not implemented
	Regular data collection and analysis	
Vage Rec't:		
Non Wage Rec't:	1,880	(
Domestic Dev't:		
Donor Dev't:		
<i>Fotal</i>	1,880	

Key performance indicators and

### Vote: 583 Buyende District

## 2016/17 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

Planned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

### 7b. Water

budget items

**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 (mot 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		7,17
Wage Rec't:		
Non Wage Rec't:	2,820	7,17
Domestic Dev't:		
Donor Dev't:		
Total	2,820	7,17
Output: Promotion of Sanitation and Hy	/giene	
Non Standard Outputs:		not planned for
Wage Rec't:		
Non Wage Rec't:	2,820	(
Domestic Dev't:		
Donor Dev't:		
Total	2,820	(
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	BOQs prepared and investiment costs done	not implemented

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	7,273	0
Donor Dev't:		0
Total	7,273	0

### 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:	<ul> <li>3 monthly salary for 7 officers paid;</li> <li>1 natural resources officer</li> <li>1 environment officer</li> <li>1 land officer</li> <li>1 forest ranger</li> <li>2 forest guards</li> <li>1 quarterly monitoring and evaluation of reforestation activities</li> <li>1 quarterly supervision, monitoring, a</li> </ul>	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:		
Total	17,143	17,337
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:		

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	6,63	3 620
Output: Training in forestry manageme	ent (Fuel Saving Technology, Water Shed Mana	gement)
No. of community members trained (Men and Women) in forestry management	15 (trained in forestry mgt.)	0 (Not implemented)
No. of Agro forestry Demonstrations	1 (Maintainance of of anursery bed.)	0 (Not implemented)
Non Standard Outputs:	na	na
Wage Rec't:		
Non Wage Rec't:	32	1 (
Domestic Dev't:	52	
Donor Dev't:		
Total	32	L (
Output: Forestry Regulation and Inspe		
No. of monitoring and compliance	2 (quarterly monitoring and compliance surveys/	
surveys/inspections undertaken Non Standard Outputs:	inspections undertaken in all 6 s/cs.) na	inspections undertaken in all 6 s/cs.) na
Travel inland		444
Wage Rec't:		
Non Wage Rec't:	52.	5 44.
Domestic Dev't:	52.	· · · · ·
Donor Dev't:		
Total	52:	5 444
Output: Community Training in Wetla		, <b>, , , , , , , , , , , , , , , , , , </b>
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (na)
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
Wage Rec't:		
Non Wage Rec't:	42	3 (
Domestic Dev't:		
Donor Dev't:		
Total	42	3
Output: River Bank and Wetland Resto	ration	
No. of Wetland Action Plans and	0 (na)	0 (na)

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

-	•	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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	
Domestic Dev't:		
Donor Dev't:		
Total	999	)
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, Bugay Buyende, kagulu and Town Council.)	0 (not implemented) 'a,
Non Standard Outputs:	1 Quarterly reports prepared and delivered to the line ministry.	not implemented
Wage Rec't:		
Non Wage Rec't:	618	3
Domestic Dev't:		
Donor Dev't:		
Total	618	3 (
Output: Land Management Services (S	urveying, Valuations, Tittling and lease manager	ment)
No. of new land disputes settled within FY	0 (na)	0 (na)
Non Standard Outputs:	1quarterly sensitisation meetings on urban planning carried out in the district.	not implemented
	1 quarterly sensitisation and coordination meetings on land title acquision carried out in the s/cs.	
Wage Rec't:		
Non Wage Rec't:	1,362	2
Domestic Dev't:		
Donor Dev't:		
Total	1,362	2 (
Output: Infrastruture Planning		
Non Standard Outputs:	6 urban centres planned for.	1 quarterly sensitisation and compliance visits
·	5 sub-county land coordinated in surveying at their respective s/cs	conducted on physical planning standards in the district.

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

<b>H</b>	-		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
Travel inland		9	931
Wage Rec't:			
Non Wage Rec't:	701	9	931
Domestic Dev't:			
Donor Dev't:			
Total	701	9	931

Additional information required by the sector on quarterly Performance

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services		
Output: Operation of the Commun	ity Based Sevices 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 maintaned at district, workshops and seminars conducted at district,	office operations and expenses met.
	1 quarterly progressive reports submitted to the min	
General Staff Salaries		19,03
Travel inland		50
Wage Rec't:	20,057	19,03
Non Wage Rec't:	2,930	50
Domestic Dev't:	55,337	
Donor Dev't:		
Total	78,324	19,53
Output: Probation and Welfare Su	ipport	
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		1,00

Wage Rec't:

## 2016/17 Quarter 1

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### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	rvices	
Non Wage Rec't:	1,426	1,000
Domestic Dev't:	, -	,
Donor Dev't:		
Total	1,426	1,000
Output: Community Development Serv	ices (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.	office operations and expenses met.
	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	
Bank Charges and other Bank related cos	ts	40
Travel inland		2,456
Wage Rec't:		
Non Wage Rec't:	1,200	2,495
Domestic Dev't:	778	
Donor Dev't:		
Total	1,978	2,495
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 review meetings of FAL instructors held at district headquarters.
	1 quarterly monitoring and supervsion of FAL classes conducted in the district	1 quarterly monitoring and supervison of FAL classes conducted in the district
	1 FAL motor cycle maintaned at district headquarters.	
	Office operations and expenses met	
Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,750
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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### Workplan Performance in Quarter

Non Standard Outputs:       1 youth council meetings held at district headquarters.       1 YLP workplan submitted to the gender, kampala         assorted youth meetings held at district headquarters.       1 youth day celebration held at district headquarters.       assorted youth activities conducted district headquarters.         1 youth chairperson facilitated at district headquarters.       1 youth chairperson facilitated at district headquarters.       assorted youth activities conducted district headquarters.         1 youth chairperson facilitated at district headquarters.       1 youth groups       assorted youth activities conducted district headquarters.         Vage Rec't:       2 youth groups       2,246         Domestic Dev't:       2,246         Donor Dev't:       2,246         Output: Support to Disabled and the Elderly       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.       1 chairperson PWD facilitated at district headquarters.         2 PWD groups were disbused funds from the district.       1 quarterly monitoring of PWD groups in 6 subcommits in the district.       1 chairperson PWD facilitated at district headquarters.	
headquarters.     gender, kampala       I executive youth meetings held at district headquarters.     assorted youth activities conducted district.       I youth day celebration held at district headquarters.     assorted youth activities conducted district.       I youth day celebration held at district headquarters.     issorted youth activities conducted district.       I youth day celebration held at district headquarters.     issorted youth activities conducted district.       Vage Rec't: Non Wage Rec't: Donor Dev't: Total     2,246       Output: Support to Disabled and the Elderty     2,246       Output: Support to Disabled and the Elderty     0 (na)       No. of assisted aids supplied to district headquarters.     1 quarterly PWD council meetings held at district headquarters.     1 quarterly PWD council meetings held at district headquarters.       No. Standard Outputs:     1 quarterly PWD council meetings held at district headquarters.     1 chairperson PWD facilitated at district headquarters.     1 chairperson PWD facilitated at district headquarters.       Agricultural Supplies     2 PWD groups were disbused funds from the district.     1 chairperson PWD facilitated at district headquarters.     1 chairperson PWD facilitated at district headquarters.       Agricultural Supplies     6,000     5,000	
Image of the interface         gender, kampala           Image of the interface         assorted youth activities conducted district         assorted youth activities conducted district           Image of the interface         I youth day celebration held at district         assorted youth activities conducted district           Image of the interface         I youth day celebration held at district         assorted youth activities conducted district           Image of the interface         I youth day celebration held at district         assorted youth activities conducted district           Image of the interface         I youth day celebration held at district         assorted youth activities conducted district           Image of the interface         I youth day celebration held at district         assorted youth activities conducted district           Non Wage Rec't:         2,246         Jounnestice Dev't:         2,246           Domestic Dev't:         2,246         I quartery PWD council meetings held at district         1 quartery PWD council meetings held at district           Non Standard Outputs:         I quartery PWD council meetings held at district         1 quartery PWD council meetings held at district         1 chairperson PWD facilitated at district           a guartery point or Disabled and elderly community         I quartery PWD council meetings held at district         1 chairperson PWD facilitated at district           b adquarteres         I quartery PWD group	
headquarters.       district.         lyouth chairperson facilitated at district headquarters.       lyouth chairperson facilitated at district headquarters.         lyouth chairperson facilitated at district headquarters.       lyouth chairperson facilitated at district headquarters.         Non Wage Rec't:       2.246         Domestic Dev't:       2.246         Domestic Dev't:       2.246         Output: Support to Disabled and the Elderly       0 (na)         disabled and elderly community       0 (Not planned for)       0 (na)         No. of assisted aids supplied to district headquarters.       l quarterly PWD council meetings held at district headquarters.       l quarterly PWD council meetings held at district headquarters.         1 chairperson PWD facilitated at district headquarters.       l chairperson PWD facilitated at district headquarters.       l chairperson PWD facilitated at district headquarters.         1 quarterly monitoring of PWD groups in 6 subcontints in the district.       l chairperson PWD facilitated at district headquarters.       l chairperson PWD facilitated at district headquarters.         Agricultural Supplies       garterly monitoring of PWD groups in 6 subconties in the district.       6,000         Wage Rec'1:       6,000       Jonor Dev'1:       Jonor Dev'1:         Donor Dev'1:       Guarters       Guarters       Jonor Dev'1:         Donor Dev'1:       Guarteres	o the ministry of
headquarters. l youth chairperson facilitated at district headquarters. 2 youth groups Travel inland Wage Rec't: Non Wage Rec't: Donor Dev't: Total 2,246 Domestic Dev't: Total 2,246 No. of assisted aids supplied to disabled and elderly community Non Standard Outputs: l quarterly PWD council meetings held at district headquarters. l quarterly PWD facilitated at district headquarters. l quarterly monitoring of PWD groups in 6 sub- countes in the district. Non Wage Rec'1: Non Wage Rec	ducted in the
headquarters.         12 youth groups           Travel inland         2,246           Non Wage Rec't:         2,246           Domestic Dev't:         2,246           Domor Dev't:         1000000000000000000000000000000000000	
Travel inland         Wage Rec't:       2,246         Non Wage Rec't:       2,246         Donor Dev't:       2,246         Output: Support to Disabled and the Elderly       2,246         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 enairperson PWD facilitated at district headquarters.         2 PWD groups were disbused funds from the district.       2 PWD groups in 6 sub- counties in the district.       1 enairperson PWD facilitated at 0 headquarters         Agricultural Supplies       6,000       5,000         Wage Rec'1: Donor Dev'1: Total       6,000       6,000	
Wage Rec't:       2,246         Non Wage Rec't:       2,246         Domestic Dev't:       2,246         Total       2,246         Output: Support to Disabled and the Elder!       2,246         Output: Support to Disabled and the Elder!       0 (na)         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.         2 PWD groups were disbused funds from the district.       1 quarterly munitoring of PWD groups in 6 sub- counties in the district.       1 quarterly munitoring of PWD groups in 6 sub- counties in the district.         Agricultural Supplies       6,000       6,000         Wage Rec'1: Non Wage Rec'1: Donor Dev'1:       6,000       6,000	
Non Wage Rec't:       2,246         Domestic Dev't:       2,246         Total       2,246         Output: Support to Disabled and the Elderly       2,246         Output: Support to Disabled and the Elderly       0 (Not planned for)       0 (na)         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 district headquarters.         1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters       1 chairperson PWD facilitated at 0 headquarters         2 PWD groups were disbused funds from the district.       1 quarterly monitoring of PWD groups in 6 sub- counties in the district.       1 quarterly monitoring of PWD groups in 6 sub- counties in the district.         Agricultural Supplies       6,000       6,000         Wage Rec'1: Non Wage Rec'1: Donor Dev'1: Total       6,000	3,744
Domestic Dev't:       2,246         Total       2,246         Output: Support to Disabled and the Elderly       0 (Not planned for)       0 (na)         No. of assisted aids supplied to disabled and elderly community       1 quarterly PWD council meetings held at district headquarters.       1 quarterly PWD council meetings held at district headquarters.         Non Standard Outputs:       1 quarterly PWD council meetings held at district headquarters.       1 chairperson PWD facilitated at district headquarters.         1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters.         2 PWD groups were disbused funds from the district.       1 quarterly monitoring of PWD groups in 6 subcounties in the district.       1 quarterly monitoring of PWD groups in 6 subcounties in the district.         Agricultural Supplies       6,000       6,000       5,000         Domestic Dev't:       6,000       5,000       5,000	
Donor Dev't: Total 2,246 Output: Support to Disabled and the Elder! No. of assisted aids supplied to disabled and elderly community Non Standard Outputs: I quarterly PWD council meetings held at district headquarters. I quarterly PWD council meetings held at district headquarters. I chairperson PWD facilitated at district headquarters. 2 PWD groups were disbused funds from the district. 2 PWD groups were disbused funds from the district. 2 PWD groups were disbused funds from the district. 3 quarterly monitoring of PWD groups in 6 sub- counties in the district. Wage Rec'1: Non Wage Rec'1:	3,744
Total       2,246         Output: Support to Disabled and the Elder!         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.       1 chairperson PWD facilitated at district.         Agricultural Supplies       1 quarterly monitoring of PWD groups in 6 sub- counties in the district.       6,000       1         Wage Rec'1: Door Dev'1: Total       6,000       1       1	
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 district headquarters.         Non Standard Outputs:       1 quarterly PWD council meetings held at district headquarters.       1 quarterly PWD council meetings district headquarters.         1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters         2 PWD groups were disbused funds from the district.       1 quarterly monitoring of PWD groups in 6 sub- counties in the district.         Agricultural Supplies       6,000         Wage Rec't: Donor Dev't:       6,000	
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 district headquarters.         1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters.         2 PWD groups were disbused funds from the district.       1 quarterly monitoring of PWD groups in 6 sub- counties in the district.         Agricultural Supplies         Wage Rec't: Non Wage Rec't: Donor Dev't:       6,000         Total       6,000	3,744
Non Standard Outputs:       1 quarterly PWD council meetings held at district headquarters.       1 quarterly PWD council meetings district headquarters.         1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters.       1 chairperson PWD facilitated at district headquarters.         2 PWD groups were disbused funds from the district.       1 quarterly monitoring of PWD groups in 6 subcounties in the district.       1 quarterly monitoring of PWD groups in 6 subcounties in the district.         Agricultural Supplies       6,000         Wage Rec't:       6,000         Domestic Dev't:       6,000         Total       6,000	
headquarters.     headquarters       2 PWD groups were disbused funds from the district.     2 PWD groups in 6 subcounties in the district.       1 quarterly monitoring of PWD groups in 6 subcounties in the district.     1 quarterly monitoring of PWD groups in 6 subcounties in the district.       Agricultural Supplies     4       Wage Rec't:     6,000       Domestic Dev't:     6,000       Donor Dev't:     6,000	etings held at
district. 1 quarterly monitoring of PWD groups in 6 sub- counties in the district. Agricultural Supplies Wage Rec't: Non Wage Rec't: Donor Dev't: Total 6,000	ed at district
Agricultural Supplies       Wage Rec't:       Non Wage Rec't:       6,000       Domestic Dev't:       Donor Dev't:       Total	
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 6,000	
Non Wage Rec't: 6,000 Domestic Dev't: Donor Dev't: Total 6,000	1,192
Domestic Dev't: Donor Dev't: Total 6,000	
Donor Dev't: Total 6,000	1,192
<i>Total</i> 6,000	
· · · · · · · · · · · · · · · · · · ·	
Output: Representation on Women's Councils	1,192
No. of women councils supported at district youth council supported at district headquarters) 1 (district womencouncil supported headquarters) 1 (district womencouncil supported headquarters)	ported at district

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	prvices	
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 youth chairperson facilitated at district headquarters.	1 women chairperson facilitated at district headquarters.
	12 youth groups	
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,25	0 1,000
Domestic Dev't:		0
Donor Dev't:		0
Total	1,25	0 1,000

#### Additional information required by the sector on quarterly Performance

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.
Fravel inland		2,73
General Staff Salaries		6,37
Wage Rec't:	13,771	6,37'
Non Wage Rec't:	6,719	2,732
Domestic Dev't:		
Donor Dev't:		
Total	20,490	9,10
Output: District Planning		

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300

300

300

0

0

0

0

425

425

#### Vote: 583 Buyende District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning 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.) office operations and expenses met. Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: 2,795 Domestic Dev't: Donor Dev't: 2,795 Total Output: Statistical data collection Non Standard Outputs: not implemented Wage Rec't: Non Wage Rec't: 1,183 Domestic Dev't: Donor Dev't: 1,183 Total **Output: Demographic data collection** Wage Rec't: Non Wage Rec't: 1,575 Domestic Dev't: Donor Dev't: Total 1,575 **Output: Development Planning** 1 quarterly dissemination of planning figures in Non Standard Outputs: the district. Travel inland Wage Rec't: Non Wage Rec't: 2,193 Domestic Dev't: Donor Dev't:

2,193 425 Total

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## 2016/17 Quarter 1

### Workplan Performance in Quarter

Workplan Performan	-	UShs Thousand
Key performance indicators and pudget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
0. Planning		
Output: Management Information Sy	ystems	
Non Standard Outputs:		not implemented
Wage Rec't:		
Non Wage Rec't:	550	1
Domestic Dev't:		
Donor Dev't:		
Total	550	1
Output: Operational Planning		
Non Standard Outputs:		not implemented
Wage Rec't:		
Non Wage Rec't:	1,270	•
Domestic Dev't:		
Donor Dev't:		
Total	1,270	1
Output: Monitoring and Evaluation of	of Sector plans	
Non Standard Outputs:		not implemented
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,255	
Donor Dev't:		
Total	1,255	i de la construcción de la constru

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

## 2016/17 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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.
	2workshops and seminars in Kampala.	1workshops and seminars in Kampala.
	2 consultative vists to ministry headquarters and institutions made.	
	1 computer servic	
Travel inland		3,31
General Staff Salaries		6,16
Bank Charges and other Bank related costs		5
Wage Rec't:	11,691	6,16
Non Wage Rec't:	3,217	3,37
Domestic Dev't:		
Donor Dev't:		
Total	14,908	9,53
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 Quaterly Internal Audit Reports	31/10/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2016)	31/10/2016 (Every end of subsquant 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' account 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 a the district.
	1 procurement audit conducted at the district and sub-c	1 quarterly consultative visits conducted in the distri
Travel inland		1,90
Wage Rec't:		
Non Wage Rec't:	2,241	1,90
Domestic Dev't:		
Donor Dev't:		
Total	2,241	1,90

Non Standard Outputs:

staff trained in the department

not implemented

Wage Rec't:

## 2016/17 Quarter 1

UShs Thousand

400

### Workplan Performance in Quarter

<b>▲</b>		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Wage Rec't:		
Domestic Dev't:	298	(
Donor Dev't:		
Total	298	
Output: Sector Management and Mon	nitoring	
Non Standard Outputs:	1 quarterly internal audit monitoring conducted in the district.	1 quarterly internal audit monitoring conducted in the district.
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	852	300
Domestic Dev't:		
Donor Dev't:		
Total	852	30
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	NA	1 booshelf procured for the office.
Furniture & Fixtures		400
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	500	40
Donor Dev't:		(

### Additional information required by the sector on quarterly Performance

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

500

Total

## 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	------------------------------	--	---	--

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

0 No challenges faced.

UShs Thousands

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators exp	penditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 Communties mobilised on government programs in 6 lower local governments.	1 ULGA meeting attended in masaka.
	C	Office operations and expenses
	1 DAC/1DAT formed and inducted at district headquarters.	met.
	7 National cerebrations oberved in the district	
	NRM day	
	womens day labor day	
	heros day	
	independe day	
	enviromental day HIV/AIDS day,	
	Disaster management,	
	4 workshops and seminars organised at district;	
	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.	
	, <del></del>	
Expenditure		
Lapenanare		

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

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

	1 1			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administra	ntion			
228003 Maintenance – M Eauipment & Furniture	achinery, <b>30,000</b>	248	0.89	%

	Total	832,522	Total	127,800	Total	15.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Ne	on Wage Rec't:	575,448	Non Wage Rec't:	16,032	Non Wage Rec't:	2.8%	
	Wage Rec't:	257,074	Wage Rec't:	111,768	Wage Rec't:	43.5%	
221009 Welfare and Entern	tainment	2,000		162		8.1%	
227004 Fuel, Lubricants and Oils		20,000	<b>20,000</b> 3,000			15.0%	
228002 Maintenance - Vehicles		20,000		2,114		10.6%	
1 1							

#### Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (% of staff pa by 28th of every		99 (% of staff pa by 28th of every		es	104.21	No challenges faced.
%age of staff appraised	80 (% of staff ap	opraised.)	99 (% of staff ap	praised.)		123.75	
%age of LG establish posts filled	75 (% of LG est filled)	ablished posts	76 (% of LG esta filled)	blished posts		101.33	
%age of pensioners paid by 28th of every month	95 (% of pension 28th of every me	1 2	99 (% of pension 28th of every mo	1 2		104.21	
Non Standard Outputs:	N/A		assorted data cap staff at MPS, Kar				
Expenditure							
227001 Travel inland		11,300		5,172		45.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	<b>11,300</b> <i>I</i>	Non Wage Rec't:	5,172	Non Wage Rec't:	45.8	%
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	11,300	Total	5,172	Total	45.8	%

#### 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.)			

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### inist 4 1 +;

Availability and implementation of LG capacity building policy and plan	yes (1 LG capad policy and plan implemented at headquarters.)	available and	yes (1 LG capacity b policy and plan avail implemented at distr headquarters.)	able and	#Err	ror
Non Standard Outputs:	N/A		na			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	13,845	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,845	Total	0	Total	0.0%
Output: Supervision	n of Sub County pro	gramme impl	ementation			
Non Standard Outputs: Expenditure	6 lower local ge supervised whie Bugaya, Kaguh Nkondo, Kidera Buyende TC. 4 quarterly visit projects conduc Kagulu, Buyene Kidera and Nko 4 quarterly mor prepared at dist headquarters.	ch involves: a, Buyende, a s/cs and s to LDG/PAF ted in Bugaya de TC, Buyend ondo. ttoring reports	,		0	Delayed release of funds from the centre
2.47 0.1.41.11.10						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	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	10,000	Total	0	Total	0.0%
<b>Output: Public Info</b>	rmation Disseminat	ion				
Non Standard Outputs:	4 quarterly PA notices prepare	•	office operations and	expense	0 s	Late release of funds from the centre.

on Standard Outputs.	notices prepared and posted at district headquarters.	met.
	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.	

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by end			Reasons for under nned) / over Performance atputs
1a. Administra	ition					
Expenditure						
227001 Travel inland		6,000		403		6.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Von Wage Rec't:	6,000	Non Wage Rec't:		Non Wage Rec't:	6.7%
	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	6,000	Total	403	Total	6.7%
Output: Office Supp	ort services					
					0	No challenges faced.
Non Standard Outputs:	Assorted cleanin equipment proc district head qua	ured at the	Assorted cleaning equipment procur district head quar	ed at the		
Expenditure						
27001 Travel inland		6,000		300		5.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	6,000	Non Wage Rec't:	300	Non Wage Rec't:	5.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	300	Total	5.0%
Output: Assets and F	acilities Managem	ent				
No. of monitoring report generated	s 4 (quarterly more generated.)	nitoring report	s 1 (quarterly monigenerated.)	toring reports	25.00	Late release of funds from the centre.
No. of monitoring visits conducted	4 (Quarterly mo conducted in the	U	1 (Quarterly moni conducted in the	U	25.00	)
Non Standard Outputs:	1 vehicle mainta office.	ned at CAO's	Not implemented			
Expenditure						
228003 Maintenance – M Equipment & Furniture	lachinery,	20,000		200		1.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	20,000	Non Wage Rec't:	200	Non Wage Rec't:	1.0%
	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	20,000	Total	200	Total	1.0%

Output: Payroll and Human Resource Management Systems

No challenges faced.

0

## 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

indicators ex	xpenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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### 1a. Administration

Ia. Administra	ition					
Non Standard Outputs:	120 pay change r and submitted to public service, 12 collection of pay distribution of pa staff at district he Assorted statione district, 12 work seminars organis	the ministry of 2 times of roll and y slips to the eadquarters. ry procured at shops and	office operations a met.	und expense:	S	
Expenditure						
227001 Travel inland		4,000		620		15.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	<b>4,000</b> N	on Wage Rec't:	620	Non Wage Rec't:	15.5%
i	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	620	Total	15.5%
Output: Records Man	nagement Services					
%age of staff trained in Records Management	10 (% of staff tra mgt.)	ined in records	0 (Not implement		.00	Laterelease of funds from the centre.
Non Standard Outputs:	N/A		office operations a met.	and expenses	S	
Expenditure						
227001 Travel inland		6,000		280		4.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:	<b>6,000</b> N	on Wage Rec't:	280	Non Wage Rec't:	4.7%
i	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	280	Total	4.7%
<b>Output: Information</b>	collection and man	agement				
Non Standard Outputs:	Assorted Mails, p district informati from post office i	on collected	Assorted Mails, p district informatic from post office in	n collected	0	No challenges faced.
	1 District Websit and maintaned at headquarters.		Office operations met.	and expense	25	
	365 News papers district.	purchased at				
	1 Internet moden information offic					
	1 filing cabinet p					

Expenditure

information office .

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## 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 1a. Administration

	Total	6,000	Total	282	Total	4.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	282	Non Wage Rec't:	4.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		0		282		N/A

#### **Output: Procurement Services**

Non Standard Outputs:	<ul> <li>4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.</li> <li>1 advert for prequalification run in new vision, preparation of 10 bid application documents</li> <li>1 evaluation exercise for prequalification handled over to district,</li> <li>4 adverts for Bid application run in new vision,</li> <li>4 bid evaluation meetings held at district,</li> <li>24 contracts committee meetings held at district (funds planned for under statutory bodies)</li> <li>24 sets of a contracts committee</li> </ul>	Not implemented	0	Late release of funds from the centre.
	,			

#### 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%
	Total	4,481	Total	0	Total	0.0%
3. Capital Purchase	s					
Output: Administra	tive Capital					
No. of motorcycles purchased	0 (not planned fo	or)	0 (na)		0	Late release of funds from the centre.

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

No. 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					
	Wage Rec't.	Wage Rec't	0	Wage Rec't	0.0%

Total	202,114	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	202,114	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
wage Rec't:		wage Rec't:	0	wage Rec't:	0.0%

#### **Confirmation by Head of Department**

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

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

Date

Sign & Stamp : \_\_\_\_\_

#### 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.								

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative / h) for quantitati	Planned)	Reasons for under / over Performance
2. Finance			1		- '		
Expenditure							
27001 Travel inland		30,849		3,256		10.6	%
211101 General Staff Sal	aries	133,752		23,100		17.3	%
28002 Maintenance - Ve	chicles	5,000		2,815		56.3	%
27004 Fuel, Lubricants	and Oils	7,000		3,500		50.09	%
21012 Small Office Equ	ipment	500		250		50.0	%
221011 Printing, Statione Photocopying and Bindin	•	1,500		7,417		494.5	%
21009 Welfare and Ente	rtainment	500		500		100.09	%
221014 Bank Charges an related costs	d other Bank	0		51		N/	A
	Wage Rec't:	133,752	Wage Rec't:	23,100	Wage Rec't:	17.3	%
Ν	lon 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	%
	Total	179,601	Total	40,890	Total	22.89	%
Output: Revenue Ma	0						
Value of Other Local Revenue Collections	112000000 ( of revenue collect	ion)	28451288 (other collection)	r local revenue			No challenges faced.
Value of Hotel Tax Collected	0 (Not planned		0 (na)			)	
Value of LG service tax collection	40000000 (valutax collection)		tax collection)		e g	97.85	
Non Standard Outputs:	12 monthly rev reviews carried			ig attended in			
	4 quarterly reverse reviews caried						
	1 annual revent reviews carried						
Expenditure							
27001 Travel inland		5,030		706		14.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	5,030	Non Wage Rec't:		Non Wage Rec't:	14.0	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,030	Total	706	Total	14.09	
Output: Budgeting a	nd Planning Servi	ces					
Date for presenting draft Budget and Annual workplan to the Council	13/03/2017 (b) workplans to be the council)	0	aal 13/03/2017 (na)		#	#Error	No challenges faced.

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative / P ) for quantitative	lanned) / or	asons for under ver Performance
2. Finance							
Date of Approval of the Annual Workplan to the Council	14/04/2017 (1 w 2015/16 approve on 14th 04 2016 headquarters.)	d by council	14/04/2017 (na)		#E	rror	
Non Standard Outputs:	3 quarterly work at district headqu		1 quarterly workp at district headqu				
Expenditure							
27001 Travel inland		4,000		500		12.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	4,000	Non Wage Rec't:	500	Non Wage Rec't:	12.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	500	Total	12.5%	
Output: LG Expendi	ture management S	ervices					
					0	No c	hallenges faced.
Non Standard Outputs:	11 departmental at the district hea		11 departmental wat the district heat				-
	4 periodic finance prepared at distri		1 periodic finance prepared at distric				
Expenditure							
27001 Travel inland		5,000		200		4.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	5,000	Non Wage Rec't:	200	Non Wage Rec't:	4.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	200	Total	4.0%	
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	30/07/2017 (ann accounts submitt jinja.)		30/07/2016 (annu accounts submitte jinja.)		#E	rror Limi dept.	ted staffing in th
Non Standard Outputs:	Updating books of district headquar		Updating books of district headquart				
Expenditure							
27001 Travel inland		3,742		1,197		32.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	3,742	Non Wage Rec't:		Non Wage Rec't:	32.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

#### 2016/17 Quarter 1 Vote: 583 **Buyende District Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 2. Finance 0 Late release of funds from the centre. staff training conducted in the Non Standard Outputs: Not implemented finance department. Expenditure 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 7,192 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,192 Total 0 Total 0.0% **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : \_ Title : \_ Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 Late release of funds

from the centre

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance Planned out indicators Planned out expenditure Desc. & Loc	for the FY (Qty, expenditure by	chievement &% Performany end of current(Cumulative)Desc. & Location)for quantitation	/ Planned) / over Performance
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#### 3. Statutory Bodies

J. Statutory Dod	ies						
Non Standard Outputs:	ex gratia for 96 leaders in the su Bugaya, Kagulu	ubcounties of	salary and Gra 16 political le	atuity for distri aders paid.	ct		
	Buyende, Buyer paid		2 council mee district headq				
	Gratuity for dis leaders paid.	trict 16 politica	1				
	Pensions and Gr teachers.	atiuity paid to					
	Pensions and gra local governmer	* I					
	Budget estimate 2015/16 approve district headqua	ed by council at	t				
	Budget estimate 2015/16 laid to district.						
	5- year develop for the FY 2015 2019/20approve district.	/16-					
	5- year capacity workplan plan for 2015/16 approve the district.	or the FY	t				
	5- year revenue workplan for the 2019/20 approve district.	e FY 2015/16-	t				
	Procurement wo FY 2015/16 app council at the di	roved by					
Expenditure							
211101 General Staff Salari	ies	110,323		26,961		24.4%	
211103 Allowances		38,108		5,230		13.7%	
221007 Books, Periodicals Newspapers	æ	0		368		N/A	
	Wage Rec't:	110,323	Wage Rec't:	26,961	Wage Rec't:	24.4%	
Nor	n Wage Rec't:	37,108	Non Wage Rec't:	5,598	Non Wage Rec't:	15.1%	
	omestic 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

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla n) for quantitative o	· · · ·	Reasons for under / over Performance
3. Statutory B	odies		1		1		
Non Standard Outputs:	4 District Contr meetings held at		office operations met.	and expenses	0		Late release of funds from the centre.
	4 quarterly repor PPDA kampala.	ts submitted to	1 District Contra meeting held at d		2		
Expenditure							
227001 Travel inland		5,100		2,690		52.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	5,100	Non Wage Rec't:	2,690	Non Wage Rec't:	52.79	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	5,100	Total	2,690	Total	52.7%	6
	<ul> <li>commission at d headquarters.</li> <li>12 DSC meeting disitrict head quiasitrict head quiasitrict</li> </ul>	is held at the arters. as held at the arters. ner fee for 4 aid led in the	2 DSC meetings disitrict head qua				
	annual subscript ADSC at district Assorted DSC re procured	paid					
Expenditure	-						
227001 Travel inland		17,472		5,060		29.09	%
221012 Small Office Equ	lipment	0		210		N/2	A
221011 Printing, Station Photocopying and Bindii	ng	500		368		73.69	
221014 Bank Charges ar related costs	nd other Bank	0		12		N/2	A

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

or standing Do	ares					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	22,472	Non Wage Rec't:	5,650	Non Wage Rec't:	25.1%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,472	Total	5,650	Total	25.1%
Output: LG Land mar	nagement services	5				
No. of land applications (registration, renewal, lease extensions) cleared	20 ( land applic expected to be c district.)		6 ( land applicati expected to be cl district.)		30	0.00 No challenges faced
No. of Land board meetings	4 (land board n district headqua	0	1 ( land board me district headquar	U	25	5.00
Non Standard Outputs:	office of land m operated.	anagement	office of land ma operated	nagement		
Expenditure						
227001 Travel inland		12,736		1,933		15.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	12,736	Non Wage Rec't:	1,933	Non Wage Rec't:	15.2%
D	omestic 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 Rep discussed by co		1 (LG PAC Repo by council)	rt discussed	25	5.00 No challenges faced
No.of Auditor Generals	1 (audit queries	1	1 (audit queries r	1	10	00.00

No.of Auditor General queries reviewed per I	(	, Buyende TC	, LG at Buyende,	Buyende TC,		100.00	
Non Standard Outputs	: 4 PAC meeting disitrict head q 4 sets of minute district, reports submitted to di	uarters. es produced at s compiled an		arters. produced at compiled and	1		
Expenditure							
227001 Travel inland		0		752		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	16,480	Non Wage Rec't:	752	Non Wage Rec't:	4.6%	
	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	16,480	Total	752	Total	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.

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

5. Statutory Doc				
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 maintaned at district.			
	1 bookshelf procured at district.			
Expenditure				
227001 Travel inland	8,000	9,399	117.5%	
227004 Fuel, Lubricants an	d Oils 0	3,000	N/A	
222001 Telecommunication	s 0	300	N/A	

222001 Telecommunications	0		300		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	12,699	Non Wage Rec't:	158.7%
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	8,000	Total	12,699	Total	158.7%

**Output: Standing Committees Services** 

Late release of funds from the centre.

0

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 3. Statutory Bodies

Non Standard Outputs:	Budget estimate 2016/17 discuss Finance and pla Committee at d	sed by the nning.	1 standing comm district headquar				
	Budget frame w the FY 2017/18 sector committe	discused by					
	4 quarterly sec discussed by the purpose commi	e general	t.				
	8 sector standin meetings held a head quarters						
	4 quarterly mor 6 the lower loca of Buyende, Bu Bugaya, Kaguh Kidera.	ll government yende TC,	S				
	13 sector of reports prepared to CAO's office	l and submitt	ed				
Expenditure							
211103 Allowances		16,480		2,555		15.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	16,480	Non Wage Rec't:	2,555	Non Wage Rec't:	15.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,480	Total	2,555	Total	15.5%	
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
	and Marke	ting					
4. Production							
	l Extension Services						
Function: Agricultura	ces						
	<i>ces</i> Worker Services		3 months salaries		0	No challer	nges faced

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# 2016/17 Quarter 1

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
4. Production	and Marke	eting			1		
211101 General Staff Sa	laries	313,367		32,396		10.3%	ó
	Wage Rec't:	313,367	Wage Rec't:	32,396	Wage Rec't:	10.3%	ó
	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%	Ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	313,367	Total	32,396	Total	10.3%	, 0
Function: District Prod	uction Services						
1. Higher LG Servic	es						
Output: District Pro	duction Managem	ent Services					
					0	n	o challenges faced
Non Standard Outputs:	12 months sala staff at district		3 months salary at district paid	for the 13 stat	f		
	1 District prod maintained & c		1 District produce maintained & op				
	Assorted PMG supervised in a		Assorted PMG a ies supervised in all		28.		
	Assorted PMA Investment pro and evaluated		Assorted PMA N d Investment proje and evaluated		I		
	4 Quarterly wo quarterly repor submitted to M & NAADS Sec	ts prepared an IAAIF,MFPEE		c plan			
	1 Agricultural bank maintaine						
Expenditure							
27001 Travel inland		22,156		2,345		10.6%	ó
211101 General Staff Sa	laries	194,055		23,422		12.1%	Ď
	Wage Rec't:	194,055	Wage Rec't:	23,422	Wage Rec't:	12.1%	ó
	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%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	216,212	Total	25,767	Total	11.9%	0
Output: Crop diseas	e control and mar	keting					
No. of Plant marketing facilities constructed	0 (Not planned	for)	0 (Not planned f	or)	0	Γ	Delayed award of

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Non Standard Outputs:	4 technical staft meetings condu Hqrs		1 technical staff t meetings conduct Hqrs.		t			
	<ul> <li>24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted</li> <li>24 Backstopping visits conducted to sub counties Making inspection visits to sub counties</li> <li>12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.</li> <li>Plant diagnostic laboratory equipped at the district headquarters.</li> </ul>		6 surveillance vis weeds, pests and	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted				
			ub conducted to sub	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties				
			6 It					
Expenditure								
227001 Travel inland		2,154		1,828		84.9%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	2,154	Non Wage Rec't:	1,828	Non Wage Rec't:	84.9%		
	Domestic Dev't:	9,458	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	11,612	Total	1,828	Total	15.7%		
Output: Livestock H	lealth and Marketin	ng						
No. of livestock by type undertaken in the slaughter slabs	0 (not planned f	or)	0 (not planned fo	r)	0	no challenges faced.		
No of livestock by types using dips constructed	0 (Not planned	for)	0 (not planned fo	r)	0			
No. of livestock vaccinated	105000 (heads vaccinated in th		12000 (heads of a vaccinated in the		11.	43		

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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Non Standard Outputs:	4 Technical staf meetings condu Hqrs	1 0	1 Technical staff meetings conduc Hqrs		t				
	600 farmers trained on pasture development and nutrition			225 farmers trained on pasture development and nutrition					
	24 supervisory livestock diseas surveillance acti conducted in all	e control and vities	6 supervisory vis disease control au activities conduc s counties	nd surveillan	ice				
	1 slaughter slat Irundu and Kag								
Expenditure									
227001 Travel inland		2,154		1,828		84.9%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
Ne	on Wage Rec't:	2,154	Non Wage Rec't:	1,828	Non Wage Rec't:	84.9%			
L	Oomestic Dev't:	25,869	Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	28,023	Total	1,828	Total	6.5%			
Output: Fisheries reg	ılation								
Quantity of fish harvested	1600000 (fish h	arvested)	500000 (fish har	vested)	31.2	delayed award of tenders			
No. of fish ponds stocked	4 (fish ponds sto district,)	ocked in the	0 (not implement	ed)	.00				
No. of fish ponds construsted and maintained	4 (ponds constru- maintained)	acted and	0 (not implement	ed)	.00				
Non Standard Outputs:	4 monitoring an conducted in the		1 monitoring and conducted in the						
			1 quarterly sensit farmers in the dis		sh				
			1 technical plann conducted at the	0 0					
Expenditure									
227001 Travel inland		0		2,555		N/A			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	on Wage Rec't:	3,354	Non Wage Rec't:	2,555	Non Wage Rec't:	76.2%			
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't: Tetal	2 254	Donor Dev't:	0	Donor Dev't:	0.0%			
Output: Vermin contr	Total	3,354	Total	2,555	Total	76.2%			
-									
No. of parishes receiving	0		0 (na)		0	limited staffing			

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators exp	penditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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anti-vermin services Number of anti vermin	10 (Number of a	anti vermin	3 ( anti vermin op	rations	30	0.00	
operations executed quarterly	oprations excute		excuted in Ndolw		50	.00	
Non Standard Outputs:			1 sensitisation me importance of wil- conservation.		n		
Expenditure							
227001 Travel inland		0		388		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	1,554	Non Wage Rec't:	388	Non Wage Rec't:	25.0%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,554	Total	388	Total	25.0%	
Output: Tsetse vector	control and comm	nercial insect	s farm promotion				
No. of tsetse traps deployed and maintained	600 (tsetse cont maintained and field)		1164 (tsetse contr maintained and se field)			4.00 no challenges	faced
Non Standard Outputs:	8 Entomologica surveys conduct		1 Entomological r surveys conducted				
	600 tsetse control traps maintained and serviced in the field 4000 community members		5 backstopping/qu assurance visits or apiculture/produc entomology condu sub counties	n tive	06		
	sensitized on sle and nagana in 0 Bugaya, Nkonde sub counties	4 meetings in	1 technical staff p	•			
	20 backstopping assurance visits apiculture/produ entomology con sub counties	on ictive	06				
	140 KTB Hives affected groups demonstration A	procured as	3				
Expenditure							
227001 Travel inland		4,776		538		11.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	2,154	Non Wage Rec't:	538	Non Wage Rec't:	25.0%	
L	Domestic Dev't:	12,967	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,121	Total	538	Total	3.6%	

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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1. Higher LG Services						
Output: Trade Develo	opment and Promot	ion Services				
No of businesses issued with trade licenses	0		5 (Businesses iss licenses)	ued with trad	e 0	na
No of businesses inspected for compliance to the law	0		14 (Businesses in compliance to the		0	
No. of trade sensitisation meetings organised at the district/Municipal Counci			1 (Trade sensitist organised at the		s 0	
No of awareness radio shows participated in	4 (No of awarene participated)	ss radio shov	vs 1 (awareness rad participated in.)	io talk show	25.	00
Non Standard Outputs:			4 training meetin 400 community			
Expenditure						
227001 Travel inland		4,364		2,501		57.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	5,364	Non Wage Rec't:	2,501	Non Wage Rec't:	46.6%
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	5,364	Total	2,501	Total	46.6%
Output: Enterprise D	evelopment Service	s				
No. of enterprises linked to UNBS for product quality and standards	0		0 (na)		0	na
No of businesses assited in business registration process	0		0 (na)		0	
No of awareneness radio shows participated in	3 (No of awarene held)	ss metrting	1 (awareness me	trting held)	33.	33
Non Standard Outputs:	N/A		na			
Expenditure						
227001 Travel inland		2,084		500		24.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	2,084	Non Wage Rec't:	500	Non Wage Rec't:	24.0%
	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	2,084	Total	500	Total	24.0%
Output: Market Link	age Services					
No. of market information reports desserminated	0		0 (na)		0	na
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# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl a) for quantitative	
4. Production	and Market	ing				
No. of producers or producer groups linked to market internationally through UEPB	15 (Coordinating moblisizing farme the both internal a international mark	ers to access and	0 (not implement	ed)	.00	
Non Standard Outputs: Expenditure	N/A		na			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	1,448	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,448	Total	0	Total	0.0%
Output: Cooperatives	s Mobilisation and C	Outreach Se	rvices			
No of cooperative groups supervised	0		25 (cooperative g supervised.)	roups	0	na
No. of cooperative group mobilised for registration	0		0 (na)		0	
No. of cooperatives assisted in registration	10 (4 Cooperative and monitored)	e registered	2 ( Cooperative re monitored)	egistered and	20.0	00
Non Standard Outputs:	N/A		na			
Expenditure						
227001 Travel inland		3,704		1,003		27.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	on Wage Rec't:	3,704	Non Wage Rec't:	1,003	Non Wage Rec't:	27.1%
	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	3,704	Total	1,003	Total	27.1%
Output: Industrial D	evelopment Services					
A report on the nature of value addition support existing and needed	0		no (na)		0	limited staffing
No. of value addition facilities in the district	0		0 (na)		0	
No. of producer groups identified for collective value addition support	0		0 (na)		0	
No. of opportunites identified for industrial development	2 (2 Consultation conducted)	meeting	0 (not implement	ed)	.00	
Non Standard Outputs:	N/A		na			
Expenditure						

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

	0				
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,744	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	1,744	Total	0	Total	0.0%

#### **Confirmation by Head of Department**

Name :	 Sign & 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 the NGO basic h		185 ( deliveries of the NGO basic h			30.83	Delayed release of funds.
Number of inpatients that visited the NGO Basic health facilities	500 ( inpatients NGO health unit		136 ( inpatients NGO health unit		:	27.20	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 ( inpatients NGO health unit		1350 ( inpatients NGO health unit			27.00	
Number of outpatients that visited the NGO Basic health facilities	40000 (outpatien NGO health unit Kagulu, Buyend	s of Bugaya,	10500 (outpatien health units of B Buyende, Nkond	ugaya, Kagul	u,	26.25	
	Kidera.)	e, i mondo una	Dayende, Pillone		.,		
Non Standard Outputs:	n/a		na				
Expenditure							
263367 Sector Conditiona Wage)	ll Grant (Non-	75,804		19,613		25.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Ν	on Wage Rec't:	75,804	Non Wage Rec't:	19,613	Non Wage Rec't:	25.9	9%
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	75,804	Total	19,613	Total	25.9	%
Output: Basic Health	care Services (HCl	V-HCII-LLS)	)				
No of children immunized with Pentavalent vaccine	5000 (children in pentavalent vacc of Bugaya, Kagu Buyende TC, Ni	ine in the s/cs llu, Buyende,	<ul> <li>1360 (children in pentavalent vacc of Bugaya, Kagu Buyende TC, Nk</li> </ul>	ine in the s/c llu, Buyende,	s	27.20	No challenges faced.

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(	
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#### 5. Health

01 1100000			
	Kidera.)	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.)	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 workshopsImprovement in immunizationPromote hygiene and sanitation Do support supervisionDo school health programs Conduct HUMC meetingsMaintance 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 workshopsImprovement in immunizationPromote hygiene and sanitation Do support supervisionDo school hea	
Expenditure			
263367 Sector Conditional ( Wage)	Grant (Non- 161,890	33,728	20.8%

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P n) for quantitative	lanned)	Reasons for under / over Performance
5. Health					·		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, )
	Non Wage Rec't:	161,890	Non Wage Rec't:	33,728	Non Wage Rec't:	20.8%	, )
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, )
	Total	161,890	Total	33,728	Total	20.8%	, D

**Output: Healthcare Management Services** 

No challenges faced.

0

UShs Thousands

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Expenditure	<ul> <li>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCI11, Nkondo HCI1, Iringa HCII, Bukungu HC11, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid .</li> <li>Drugs distributed to 10 health units ;</li> <li>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HCII, Iringa HCII, Ngando HCII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII If 6 workshops &amp; meetings both within &amp; without the district attended.</li> <li>1 Vehicle maintained &amp; serviced at Kidera HCIV.</li> <li>The cold chain system maintaned at Kidera HCIV.</li> <li>6 Community sensitizastion conducted in the district .</li> <li>2 monthly suport supervsion of health units carried out in the district.</li> <li>4 quaterly I/C meetings held at district.</li> <li>4 quarterly PHC progressive reports prepared and submited to the ministry of health.</li> <li>Immunisation activities carried out in the district.</li> <li>NTD activities carried out in the district.</li> </ul>	<ul> <li>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, Linga HCII, Bukungu HC11, KHC11, Kakooge HCII, and Ngando HCII paid .</li> <li>2 trainings of VHTs and lo</li> </ul>	
227001 Travel inland	191,059	2,391	1.3%
211101 General Staff Salaria	es 1,088,476	250,008	23.0%
211101 General Slag Salaria	1,000,470	230,008	23.070

**Buyende District** 

Vote: 583

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 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% Total 1,279,535 Total 252,399 Total 19.7% **Output: Healthcare Services Monitoring and Inspection** 0 Late release of funds from the centre. Non Standard Outputs: 4 quarterly moniring of health Not implemented services in the district Expenditure 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 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% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 24,948 Total 0 Total 0.0% **Confirmation by Head of Department** Sign & Stamp : \_ Name : \_ 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. 120 (100 students passed in No. of Students passing 0 (na) .00 in grade one grade one) No. of student drop-outs 115 (pupils expected to drop 24 (pupils expected to drop out) 20.87 out) No. of pupils enrolled in 80220 (pupils enrolled in UPE) 81200 (pupils enrolled in UPE) 101.22 UPE No. of qualified primary 1300 (qualified primary 1300 (qualified primary 100.00 teachers teachers) teachers) No. of teachers paid 1327 (teachers paid in the 1327 (teachers paid in the 100.00 district.) salaries district) Non Standard Outputs: Not planned for na Expenditure 263366 Sector Conditional Grant 1,447,707 6,118,444 23.7% (Wage) 263367 Sector Conditional Grant (Non-604,142 202,001 33.4% Wage)

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# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Pla ) for quantitative of	· · · · · · · · · · · · · · · · · · ·
6. Education						· · · · · · · · · · · · · · · · · · ·
	Wage Rec't:	6,118,444	Wage Rec't:	1,447,707	Wage Rec't:	23.7%
	Non Wage Rec't:	604,142	Non Wage Rec't:	202,001	Non Wage Rec't:	33.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,722,586	Total	1,649,708	Total	24.5%
3. Capital Purchase	S					
<b>Output: Classroom</b>	construction and 1	rehabilitation				
No. of classrooms constructed in UPE	office and ligh constructed at	block with store, ntening arrestor Igalaza SDA p/ urish in kagulu s	S	nted)	.00	late release of funds
No. of classrooms rehabilitated in UPE	4 (Not planned	d for)	0 (na)		.00	
Non Standard Outputs:	Retation on co SFG classroon headquarters.	onstruction of ns paid at distric	na st			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	95,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	95,400	Total	0	Total	0.0%
Function: Secondary E	Education					
2. Lower Level Serv						
Output: Secondary	Capitation(USE)(l	LLS)				
No. of students sitting C level	) ()		0 (na)		0	na
No. of students passing level	O ()		0 (na)		0	
No. of teaching and non teaching staff paid			staff paid)	nd non teaching	-	
No. of students enrolled in USE	USE.)	ts are to enroll ir	USE)	are to enroll in	100	.00
Non Standard Outputs:	Not planned for	or	na			
Expenditure		-				
263366 Sector Condition (Wage) 262267 Sector Condition		0		144,810		N/A
263367 Sector Condition Wage)	ıal Grant (Non-	1,022,613		322,853		31.6%

# 2016/17 Quarter 1

#### Vote: 583 **Buyende District Cumulative Department Workplan Performance** UShs Thousands % Performance Planned output and Cumulative achievement & **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 6. Education Wage Rec't: 452,399 Wage Rec't: 144,810 Wage Rec't: 32.0% Non Wage Rec't: 1,022,613 Non Wage Rec't: 322,853 Non Wage Rec't: 31.6% Domestic Dev't: 0 0.0% Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,475,012 Total 467,663 Total 31.7% Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** 0 no transport facilities in the dept. Non Standard Outputs: 6 technical staff and 2 support 7 technical staff and 2 support staff at DEO's office paid their staff at DEO's office paid their salaries. salaries. 4 quarterly SFG/UPE reports 1 quarterly SFG/UPE reports submitted to the ministry of submitted to the moes education. office operations and expenses met. Expenditure 11,964 211101 General Staff Salaries 57,306 20.9% 221002 Workshops and Seminars 3,000 979 32.6% 221007 Books, Periodicals & 200 27.2% 736 Newspapers 221008 Computer supplies and 500 100 20.0% Information Technology (IT) 221009 Welfare and Entertainment 728 200 27.5% 221012 Small Office Equipment 100 61.0% 164 221014 Bank Charges and other Bank 400 19.0% 76 related costs 227004 Fuel, Lubricants and Oils 3,736 2,300 61.6% 228002 Maintenance - Vehicles 1,300 32.5% 4,000 20.9% Wage Rec't: 57,306 Wage Rec't: 11.964 Wage Rec't: 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 25.00 no vhicle in the No. of inspection reports 4 (quarterly inspection reports 1 (quarterly inspection reports provided to Council provided to council.) provided to council) department. No. of tertiary institutions 0 (Not planned for) 0 (na) 0 inspected in quarter No. of secondary schools 12 (secondary schools 4 (secondary schools inspected 33.33

in the district)

inspected in quarter

inspected in the district)

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Pl 1) for quantitative	· · · · ·	Reasons for under / over Performance
6. Education							
No. of primary schools inspected in quarter Non Standard Outputs:	100 (primary so in the district.) 4 quartetly SFG reports prepared	monitoring	ed 94 ( primary scl in the district.) 1 quartetly SFG reports prepared	monitoring	94.	00	
	Inspection of pr preparation of r up, Staff appraisal,	•	, Inspection of pr preparation of r up, Staff appraisal,				
	visiting 19 SF 1 LDG SITES , preparation of	and 1 UCG sit					
Expenditure							
227001 Travel inland		52,600		7,371		14.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	45,295	Non Wage Rec't:	7,371	Non Wage Rec't:	16.3	
	Domestic Dev't:	7,305	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	52,600	Total	7,371	Total	14.09	%
Output: Sports Dev	elopment services						
					0		Inadequate funding
Non Standard Outputs:	Assorted sports the district spor District MDD c conducted	ts team	District MDD c conducted	ompetetion			
	Participation an the 2016 region competetions		Participation an at the 2016 region competetions		ıt		
Expenditure							
227001 Travel inland		10,012		2,000		20.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	10,012	Non Wage Rec't:	2,000	Non Wage Rec't:	20.0	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	10,012	Total	2,000	Total	20.09	
3. Capital Purchase	25						
Output: Administra	tive Capital						
Non Standard Outputs:	1 double cabin for the DEO's o	1	ed not implemente	d	0		delayed award of contract.
Frnanditura							

Expenditure

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla ) for quantitative	
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	160,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	160,000	Total	0	Total	0.0%
Confirmation	by Head of I	)epartmei	nt			
Name :				Sign &	Stamp :	
Title :				Date		
7a. Roads an	d Engineeri	ng				
Function: District, U	-	-				
1. Higher LG Serv	ices					
Output: Operation	of District Roads O	ffice				
Non Standard Outputs	<ul> <li>12 months sala works office p headquarters.</li> <li>4 quarterly sup for CAIIP and Submited to ug head quarters.</li> </ul>	aid at district ervision report Road fund	works office pai headquarters. 1 quarterly super for Road fund Su uganda road fund	d at district vision report ibmited to d head quarters	3.	
	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operatio	ed at district Committee	cycles maintaned headquarters. Office	and 2 motor I at district		
Franditure	1 office vehicle cycles maintan headquarters. District Road O Operations.	ed at district Committee ns and expense	cycles maintaned headquarters. Office			
•	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operation	ed at district Committee ons and expense cs office.	cycles maintaned headquarters. Office	l at district		16.004
227001 Travel inland	<ol> <li>office vehicle cycles maintan headquarters.</li> <li>District Road O Operations.</li> <li>Office operation met at the work</li> </ol>	ed at district Committee ons and expense as office. <b>68,000</b>	cycles maintaned headquarters. Office	1 at district 11,512		16.9% 22.4%
227001 Travel inland 211101 General Staff S 221014 Bank Charges	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operatio met at the work	ed at district Committee ons and expense cs office.	cycles maintaned headquarters. Office	l at district		16.9% 22.4% N/A
227001 Travel inland 211101 General Staff S 221014 Bank Charges	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operation met at the work Salaries and other Bank	ed at district Committee ons and expense cs office. 68,000 31,311 0	cycles maintaned headquarters. Office	1 at district 11,512 7,022 0	Wage Rec't:	22.4%
227001 Travel inland 211101 General Staff S 221014 Bank Charges	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operatio met at the work	ed at district Committee ons and expense as office. 68,000 31,311	cycles maintaned headquarters. Office	1 at district 11,512 7,022 0 7,022	Wage Rec't: Non Wage Rec't:	22.4% N/A
227001 Travel inland 211101 General Staff S 221014 Bank Charges	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operation met at the work Salaries and other Bank Wage Rec't:	ed at district Committee ons and expense cs office. 68,000 31,311 0 31,311	cycles maintaned headquarters. Office	1 at district 11,512 7,022 0 7,022	Wage Rec't: Non Wage Rec't: Domestic Dev't:	22.4% N/A 22.4%
Expenditure 227001 Travel inland 211101 General Staff S 221014 Bank Charges related costs	1 office vehicle cycles maintan headquarters. District Road O Operations. Office operation met at the work Salaries and other Bank Wage Rec't: Non Wage Rec't:	ed at district Committee ons and expense cs office. 68,000 31,311 0 31,311	cycles maintaned headquarters. Office SS Wage Rec't: Non Wage Rec't:	1 at district 11,512 7,022 0 7,022 11,513	Non Wage Rec't:	22.4% N/A 22.4% 11.7%

2. Lower Level Services

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### Vote: 583Buyende District2016/1

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 7a. Roads and Engineering

Output: Community	y Access Road Mainter	ance (LL	S)			
No of bottle necks removed from CARs	0		0 (N/A)		0	N/A
Non Standard Outputs:			N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	0	Total	0.0%
Output: Urban unp	aved roads rehabilitati	on (other)				
Length in Km of urban inpaved roads rehabilitated	0		0 (N/A)		0	N/A
Non Standard Outputs:			N/A			
xpenditure						
63101 LG Conditional Current)	grants	0		48,568		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	48,568	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	48,568	Total	0.0%
Output: Bottle neck	s Clearance on Comm	unity Acce	ess Roads			
No. of bottlenecks cleared on community Access Roads	0		0 (N/A)		0	N/A
Non Standard Outputs:			N/A			
xpenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	0	Total	0.0%
Output: District Ro	ads Maintainence (UR	F)				
No. of bridges maintain	ed 0 (na)		0 (N/A)		0	Late release of funds from the centre.

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

#### 7a. Roads and Engineering

Length in Km of District       51 (mechanised routine maintainance of Ndalike-gampi 29km, kinawambogo-kanda road 12km and kidera - nakibengo-itamia road 10km.)       .00         Length in Km of District roads routinely       268 (Manual routine road maintainance of district roads.)       100.00         Length in Km of District roads routinely       268 (Manual routine road maintainance of district roads.)       100.00         Maintained       8.6kms maintained Kitotarine road.       268 (Manual routine road maintainance of district roads.)       100.00         Maintained       Routine mechanised road maintainance of district roads.       268 (Manual routine road maintainance of district roads.)       100.00         Maintained       Routine mechanised road maintainance of district roads.       268 (Manual routine road maintainance of district roads.)       100.00         Maintained       Kitukiro - Lukotaime road.       14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa - Gwase road.       11km Kitukiro - Kinaitakali - Buyende market.)       N/A         Non Standard Outputs:       na       N/A       262,911       880       Non Wage Rec't: 0.2%         Wage Rec't:       562,911       Non Wage Rec't:       0       Domestic Dev't: 0.2%       Domor Dev't: 0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0       Donor Dev't: 0.2%       Domor Dev't: 0.0%       Domor Dev't: 0.0%       Domor Dev't: 0.0%<	dically       maintainance of Ndalike- Gumpi 29km, kinawambogo - Ikanda road 12km and kidera - nakibengo-itamia road 10km.)         Km of District       268 (Manual routine road maintainance of district roads.)       100.00         Routine mechanised road maintainance of district roads.       100.00         Routine mechanised road maintenance :       8.6kms maintained Kitukiro - Lukotaime road.       14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa - Gwase road.       14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa - Gwase road.         11km Kirukiro - Kinaitakali - Buyende market.)       880       0.2%         ard Outputs:       na       N/A         e       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       880       Non Wage Rec't:       0.0%         Donor Bev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Domor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Domor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Domer       Domer       Dome	7a. Roads and .	Engineeri	ng					
road's routinely maintainance of district roads. maintainance of district roads.) maintained Routine mechanised road maintenance : 8.6kms maintained Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa - Gwase road. 11 km Kitukiro - Kinaitakali - Buyende market.) Non Standard Outputs: na N/A Expenditure 63367 Sector Conditional Grant (Non- 562,911 880 0.2% Non Wage Rec't: 562,911 880 Non Wage Rec't: 0.2% Domostic Dev't: Domostic Dev't: 0,0% Donor Dev't: Domostic Dev't: 0,0% Total 562,911 Total 880 Total 0,2% Confirmation by Head of Department Name : Sign & Stamp : Title : Date	nely maintainance of district roads. 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.)  ard Outputs: na N/A  e  tor Conditional Grant (Non- 562,911 880 0.2%  Wage Rec't: 562,911 Non Wage Rec't: 0 Wage Rec't: 0.2%  Non Wage Rec't: 562,911 Non Wage Rec't: 0 Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 562,911 Total 880 Total 0.2%  rmation by Head of Department  : Sign & Stamp :  tter Rural Water Supply and Sanitation er LG Services	roads periodically	maintainance o Gumpi 29km, l Ikanda road 12 nakibengo-itan	f Ndalike- kinawambogo - km and kidera - nia road 10km.)		ted)		.00	
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         xapenditure         63367 Sector Conditional Grant (Non-       562,911         880       0.2%         Non Wage Rec't:       Wage Rec't:       0         Wage Rec't:       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0.0%         Total       562,911       Total       880         Name :	maintenance : S.6kms maintained Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa - Gwase road. 11km Kitukiro - Kinaitakali - Buyende market.) ard Outputs: na N/A e tor Conditional Grant (Non- 562,911 880 0.2% Wage Rec't: Vage Rec't: 0 Wage Rec't: 0.2% Non Wage Rec't: 562,911 Non Wage Rec't: 0.2% Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 562,911 Total 880 Total 0.2% trmation by Head of Department : Bign & Stamp : Date Rural Water Supply and Sanitation ter LG Services	roads routinely			`		.)	100.00	
Kitukiro - Lukotaime road.         14 km Ndulya - Nanvunano -         Immeri - Kidera Market road,         7 km Iraapa -Gwase road.         11 km Kitukiro - Kinaitakali -         Buyende market.)         Non Standard Outputs:       na         Nypenditure       N/A         S3367 Sector Conditional Grant (Non-       562,911         Wage Rec't:       562,911         Non Wage Rec't:       562,911         Non Wage Rec't:       562,911         Non Wage Rec't:       0         Domestic Dev't:       0         Domor Dev't:       0.0%         Donor Dev't:       0         Donor Dev't:       0.0%         Total       562,911         Total       880         Total       562,911         Total       880         Total       562,911         Donor Dev't:       0.0%         Total       880 <t< td=""><td>Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa -Gwase road. 11 km Kitukiro - Kinaitakali - Buyende market.) ard Outputs: na N/A e tor Conditional Grant (Non- 562,911 Non Wage Rec't: 0 Wage Rec't: 0.2% Non Wage Rec't: 562,911 Non Wage Rec't: 0 Domestic Dev't: 0.2% Domestic Dev't: 0 Domestic Dev't: 0.0% Total 562,911 Total 880 Total 0.2% rmation by Head of Department : Sign &amp; Stamp : Date tter Rural Water Supply and Sanitation ter LG Services</td><td></td><td></td><td>nised road</td><td></td><td></td><td></td><td></td><td></td></t<>	Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa -Gwase road. 11 km Kitukiro - Kinaitakali - Buyende market.) ard Outputs: na N/A e tor Conditional Grant (Non- 562,911 Non Wage Rec't: 0 Wage Rec't: 0.2% Non Wage Rec't: 562,911 Non Wage Rec't: 0 Domestic Dev't: 0.2% Domestic Dev't: 0 Domestic Dev't: 0.0% Total 562,911 Total 880 Total 0.2% rmation by Head of Department : Sign & Stamp : Date tter Rural Water Supply and Sanitation ter LG Services			nised road					
Immeri - Kidera Market road,         7 km Iraapa -Gwase road.         11km Kitukiro -Kinaitakali -         Buyende market.)         Non Standard Outputs:       na         63367 Sector Conditional Grant (Non-       562,911         880       0.2%         'age)       Wage Rec'1:       Wage Rec'1:         Wage Rec'1:       562,911       880       Non Wage Rec'1:         Non Wage Rec'1:       562,911       Non Wage Rec'1:       0         Non Wage Rec'1:       562,911       Non Wage Rec'1:       0.2%         Domestic Dev'1:       Domestic Dev'1:       0       Domestic Dev'1:       0.2%         Donor Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0.0%         Confirmation by Head of Department       Sign & Stamp :	Immeri - Kidera Market road, 7 km Iraapa -Gwase road. 11 km Kitukiro - Kinaitakali - Buyende market.) ard Outputs: na N/A e tor Conditional Grant (Non- 562,911 880 0.2% Wage Rec't: S62,911 Non Wage Rec't: 0.0% Non Wage Rec't: 562,911 Non Wage Rec't: 0.0% Non Wage Rec't: 562,911 Non Wage Rec't: 0.2% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 562,911 Total 880 Total 0.2% rmation by Head of Department : Date Rural Water Supply and Sanitation ter LG Services								
11km Kitukiro -Kinaitakali - Buyende market.)   Non Standard Outputs: na   N/A   xpenditure   63367 Sector Conditional Grant (Non- 562,911   63367 Sector Conditional Grant (Non- 562,911   880 0.2%   age)   Wage Rec't: Wage Rec't:   0 Wage Rec't:   0 Wage Rec't:   0 Date   One standard Outputs:   0 Non Wage Rec't:   0 Non Wage Rec't:   0 Domestic Dev't:   0 Domestic Dev't:   0 Donor Dev't:   0 <td< td=""><td>11km Kitukiro - Kinaitakali - Buyende market.)   ard Outputs: na   ard Outputs: na   na N/A   e   e   e   e   e   e   e   e   e   wage Rec't:   Vage Rec't:   b   Wage Rec't:   562,911   Non Wage Rec't:   0   Non Wage Rec't:   562,911   Non Wage Rec't:   0   Domestic Dev't:   0   Donor Dev   0   Donor Dev   0   Date      Heral Water Supply and Sanitation Heral G Services</td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	11km Kitukiro - Kinaitakali - Buyende market.)   ard Outputs: na   ard Outputs: na   na N/A   e   e   e   e   e   e   e   e   e   wage Rec't:   Vage Rec't:   b   Wage Rec't:   562,911   Non Wage Rec't:   0   Non Wage Rec't:   562,911   Non Wage Rec't:   0   Domestic Dev't:   0   Donor Dev   0   Donor Dev   0   Date      Heral Water Supply and Sanitation Heral G Services		•						
Buyende market.)         Non Standard Outputs:       na       N/A         Expenditure       63367 Sector Conditional Grant (Non-       562,911       880       0.2%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%         Domestic Dev't:       0       Domestic Dev't:       0.2%         Donor Dev't:       Domostic Dev't:       0       Domestic Dev't:       0.2%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       562,911       Total       880       Total       0.2%         Confirmation by Head of Department       Name :	Buyende market.) ard Outputs: na N/A e tor Conditional Grant (Non- 562,911 880 0.2% Wage Rec't: S62,911 Non Wage Rec't: 0 00% Non Wage Rec't: 562,911 Non Wage Rec't: 0.2% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 562,911 Total 880 Total 0.2% rmation by Head of Department : Date Mural Water Supply and Sanitation ter LG Services		7 km Iraapa -G	wase road.					
Expenditure       63367 Sector Conditional Grant (Non-       562,911       880       0.2%         Vage)       Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0       0.2%         Domestic Dev't:       562,911       Non Wage Rec't:       0.2%         Domestic Dev't:       562,911       Non Wage Rec't:       0.2%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.2%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       562,911       Total       880       Total       0.2%         Confirmation by Head of Department       Sign & Stamp :	e       tor Conditional Grant (Non-       562,911       880       0.2%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%         Domestic Dev't:       0       Domestic Dev't:       0.2%         Domestic Dev't:       0       Domestic Dev't:       0.2%         Donor Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       0       Donor Dev't:       0.0%         Total       562,911       Total       880       Total       0.2%         trmation by Head of Department								
63367 Sector Conditional Grant (Non-       562,911       880       0.2%         Wage Nec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%       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       562,911       Total       880       Total       0.2%         Confirmation by Head of Department       Sign & Stamp :	tor Conditional Grant (Non-       562,911       880       0.2%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%         Domestic Dev't:       Domestic Dev't:       0.2%         Domor Dev't:       Domor Dev't:       0       Domor Dev't:       0.2%         Total       562,911       Non Wage Rec't:       0.2%         Domor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       562,911       Total       880       Total       0.2%         rmation by Head of Department	Non Standard Outputs:	na		N/A				
"age)       Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       880       Non Wage Rec't:       0.2%         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       562,911       Total       880       Total       0.2%         Confirmation by Head of Department       Name :	Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       562,911       Non Wage Rec't:       0       Domestic Dev't:       0.2%         Domestic Dev't:       Domor Dev't:       0       Domor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       562,911       Total       880       Total       0.2%         rmation by Head of Department	xpenditure							
Non Wage Rec't:       562,911       Non Wage Rec't:       880       Non Wage Rec't:       0.2%         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       562,911       Total       880       Total       0.2%         Confirmation by Head of Department       Name :	Non Wage Rec't:       562,911       Non Wage Rec't:       0.2%         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       562,911       Total       880       Total       0.2%         rmation by Head of Department		l Grant (Non-	562,911		880		0.2%	
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       562,911       Total       880       Total       0.2%         Confirmation by Head of Department	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 562,911 Total 880 Total 0.2%   rmation by Head of Department   :		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       562,911       Total       880       Total       0.2%         Confirmation by Head of Department	Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%   Total 562,911 Total 880 Total 0.2%   rmation by Head of Department   :	Ne	on Wage Rec't:	562,911	Non Wage Rec't:	880	Non Wage Rec't:	0.2%	
Total         562,911         Total         880         Total         0.2%           Confirmation by Head of Department	Total     562,911     Total     880     Total     0.2%       rmation by Head of Department     Sign & Stamp :	L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Confirmation by Head of Department         Name :       Sign & Stamp :         Title :       Date	rmation by Head of Department  Sign & Stamp : Date  Date  Rural Water Supply and Sanitation  ter LG Services		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Name :	Sign & Stamp :		Total	562,911	Total	880	Total	0.2%	
Title : Date	Date Date	Confirmation by	y Head of D	epartmen	ıt				
	Iter Rural Water Supply and Sanitation ner LG Services	Name :				Sign &	z Stamp :		
7h Water	Rural Water Supply and Sanitation ner LG Services	Title :				Date			
	ner LG Services	7b. Water							
Function: Rural Water Supply and Sanitation		Function: Rural Water S	upply and Sanita	tion					
1. Higher LG Services	: Operation of the District Water Office								

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	,	Planned)	Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	12 months salar water office.	y for the staff o	f 3 months salary f water office.	or the staff o	f		
	4 Quarterly pro- submitted to the water and envir	e ministry of	1 Quarterly program submitted to the sub	ministry of			
	1 Vehicle, 1mo equipment main district.	•	2 Consultative Planning and ad Meetings held at				
	4 Consultative a attended at dist		*	and expense	s		
	Payment of util district.	lity bills at	met.				
	4 quarterly prog prepared at dist						
	Procurement of district .	f supplies at					
	1National cons attended,	ultative meeting	g				
	4 District Water Coordination m district headqua	eetings held at					
	4 Social mobilities conducted at dis	-					
	Operation and M 1 Vehicle at dis						
	4 Consultative Planning and a Meetings at dist headquarters.	•					
Expenditure							
211101 General Staff Sal	aries	31,335		8,502		27.19	6
	Wage Rec't:	31,335	Wage Rec't:	8,502	Wage Rec't:	27.19	
	Non Wage Rec't:	7,521	Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.09	
	Total	38,856	Total	8,502	Total	21.9%	
Output: Supervision,	, monitoring and co	oordination					
No. of sources tested for water quality	10 (old and new tested for qualit lower local gove	y from all the 5	0 (Not implemen	ted)	.00		Late release of funds from the centre

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achiever expenditure by end o quarter (Qty, Desc. a	of current	% Performance (Cumulative / Pla for quantitative	· · · · · · · · · · · · · · · · · · ·
7b. Water						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice display District water of board at the district he town council churches)	fice notice	1 (Notice displayed District water office at the district head of town council churches)	e notice boa	25.0 Ird	00
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly distring supply and sanit coordination cor meetings at the of headquarters.)	ation nmittee	0 (Not implemented	1)	.00	
No. of water points tested for quality	10 ( water points quality in all the		0 (Not implemented es.)	l)	.00	
No. of supervision visits during and after construction	45 (supervsion v at all the 10 wat Bugaya s/c, Kag Buyende s/c, Nk Kidera s/c.)	er sources; ir ulu s/c,	· 1	1)	.00	
Non Standard Outputs:	4 water and san situational repor invitation of men district,	t prepared,	t Not implemented			
	Regular data col analysis	lection and				
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	7,521	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	7,521	Total	0	Total	0.0%

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 bygiene	0 (na)	0 (not planned for)	0	

maintenance, hygiene and sanitation

# Vote: 583Buyende District2016/17Quarter 1

UShs Thousands

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pl n) for quantitative		Reasons for under / over Performance
7b. Water							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (water and san promotional eve in the district.)		0 (mot planned for	)	.00		
Non Standard Outputs:	<ol> <li>Baseline surverse</li> <li>Sanitation Weel</li> <li>the district.</li> <li>Radio Talk Sh</li> <li>Environmenta</li> <li>Assessment carr</li> </ol>	conducted in nows conducted il Impact					
Expenditure							
227001 Travel inland		11,281		7,171		63.6%	б
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	%
Ne	on Wage Rec't:	11,281	Non Wage Rec't:	7,171	Non Wage Rec't:	63.69	%
Ľ	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	11,281	Total	7,171	Total	63.6%	6
Output: Promotion of	Sanitation and H	ygiene					
Non Standard Outputs:	<ol> <li>Baseline surve Sanitation Weel the district.</li> <li>Radio Talk Sh</li> <li>Environmenta Assessment carr</li> </ol>	conducted in nows conducted il Impact	•		0	I	na
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ne	on Wage Rec't:	11,281	Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	11,281	Total	0	Total	0.0%	
3. Capital Purchases							
Output: Administrativ	ve Capital						
Non Standard Outputs:	BOQs prepared costs done	and investime	nt not implemented		0		ate release of funds from the centre.
	costs done						

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla ) for quantitative (	· · · · · · · · · · · · · · · · · · ·
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	29,093	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,093	Total	0	Total	0.0%
	on by Head of D	-		Sign &	Stamp :	
Title :				Date		
8. Natural I	Resources					
Function · Natural	Resources Management					
runchon. matarat.	0					

0

Delayed release of funds from the centre.

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 8. Natural Resources

Non Standard Outputs:	12 monthly salar paid; 1 natural resourc 1 environment of 1 land officer 1 forest ranger 2 forest guards	es officer	ers 3 monthly sala paid; 1 natural resou 1 environment 1 land officer 1 forest ranger 2 forest guards	tofficer	s	
	<ul> <li>4 quarterly moni evaluation of re activities</li> <li>4 quarterly super monitoring, and reports prepared disseminated to a stakeholders</li> <li>6 sector reports p presented to the resources commi office operation a administrative ex natural resources met</li> <li>1 annual district environment rep- and submited to</li> <li>4 planning meet district;</li> <li>World Environm in the District</li> <li>office operations made at office</li> </ul>	forestation vision, evaluation and relevant orepared and natural ttee and spenses for th department state of ort prepared NEMA ings held at nental day he	eld	nd evaluation ed and		
	4 quarterly accourter of the submitted		l.,			
Expenditure	Kampala.					
227001 Travel inland		4,487		1,324		29.5%
211101 General Staff Salar	ies	64.086		15,993		25.0%
221014 Bank Charges and crelated costs		0		20		N/A
	Wage Rec't:	64,086	Wage Rec't:	15,993	Wage Rec't:	25.0%
No	n Wage Rec't:	4,487	Non Wage Rec't:	1,344	Non Wage Rec't:	29.9%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	68,573	Total	17,337	Total	25.3%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 8. Natural Resources

Output: Tree Planting	and Afforestatio	n					
Number of people (Men and Women) participating in tree planting days	60 (20 women a participated in p		15 (participated ir days.)	ı planting		25.00	Delayed release of funds from the centre
Area (Ha) of trees established (planted and surviving)	5 (1200 tree see established.)	dlings	2 (tree seedlings e	stablished.)		40.00	
Non Standard Outputs:	n/a		1 training in plant management cond district.				
Expenditure							
224006 Agricultural Suppl	ies	21,533		626		2	2.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(	0.0%
Na	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	(	0.0%
D	omestic Dev't:	21,533	Domestic Dev't:	626	Domestic Dev't:	2	2.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(	0.0%
	Total	21,533	Total	626	Total	2	2.9%

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:	Wage Rec't:	0	Wage Rec't:	0.0%

	Non Wage Rec't: Domestic Dev't:	1,285	Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:	0.0% 0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,285	Total	0	Total	0.0%	
Output: Forestry Re	gulation and Inspec	tion					
No. of monitoring and compliance surveys/inspections undertaken	8 (quarterly mon compliance surv inspections unde s/cs.)	eys/	2 (quarterly monito compliance surveys undertaken in all 6	s/ inspection			e release of funds in the centre.
Non Standard Outputs:	N/A		na				
Expenditure							
227001 Travel inland		2,100		444		21.1%	

#### **Buyende District** Vote: 583

### 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands % Performance Planned output and Cumulative achievement & **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 8. Natural Resources Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 444 Non Wage Rec't: 2,100 Non Wage Rec't: Non Wage Rec't: 21.1% 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 2,100 Total 444 Total 21.1% **Output: Community Training in Wetland management** Late release of funds No. of Water Shed 4 (4 water shad management 0 (na) .00 Management Committees committees formulated.) from the centre formulated 4 sensitisation meetings on Non Standard Outputs: Not implemented wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,710 Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% 0 Donor Dev't Donor Dev't: Donor Dev't: 0.0% Total 1,710 Total 0 Total 0.0% **Output: River Bank and Wetland Restoration** late release of funds No. of Wetland Action .00 1 (wetland action plans and 0 (na) Plans and regulations regulations developed.) from the centre developed Area (Ha) of Wetlands 5 ( wetland action plan and 0 (not implemented) .00 demarcated and restored regulations developed at district headquarters. Planning of trees in degraded sections of Nakabira Buyende Swamp.) Non Standard Outputs: Not planned for na Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 3,998 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% 0 Total 3,998 Total Total 0.0% Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and 4 (compliance inspection and 0 (not implemented) .00 late release of funds from the centre compliance surveys monitoring visits conducted on undertaken wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)

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# Buyende District 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Vote: 583

Non Standard Outputs:	4 Quarterly repo and delivered to ministry.		not implemented			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,472	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	2,472	Total	0	Total	0.0%
Output: Land Mana	agement Services (Su	rveying, Val	luations, Tittling and lea	ase manag	gement)	
No. of new land dispute settled within FY	4 (Follow up on in the district)	land disputes	5 0 (na)		.00	late release of funds from the centre
Non Standard Outputs:	4 quarterly sensi meetings on urba carried out in the	an planning	not implemented			
	4 quarterly sensi coordination me title acquision ca s/cs.	etings on land				
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,446	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,446	Total	0	Total	0.0%
Output: Infrastrutu	re Planning					
					0	No challenges faced
Non Standard Outputs:	6 urban centres p 5 sub-county lan		1 quarterly sensitisa compliance visits c d physical planning s	onducted of		
	in surveying at the s/cs					
Expenditure						
27001 Travel inland		2,805		931		33.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,805	Non Wage Rec't:	931	Non Wage Rec't:	33.2%
	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	2,805	Total	931	Total	33.2%

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, ex	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 8. Natural Resources

#### Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

#### 9. Community Based Services

Function: Community Mobil	isation and E	mpowerment					
1. Higher LG Services							
Output: Operation of the	Community I	Based Sevices	Department				
					0	late rele	ase of funds
, d	10 active community development workers in the office of district community development		10 active commu development wor office of district development	kers in the			
s	1 computer and 1 printer serviced and maintaned at district, workshops and seminars conducted at district,		office operations met.	and expense	25		
s g c a a a	4 quarterly pro- ubmitted to th gender labor an levelopment, q ccountability in nd submitted th ninistry.	e ministry of d social uarterly reports prepar					
Expenditure							
211101 General Staff Salaries		80,229		19,037		23.7%	
227001 Travel inland		10,264		500		4.9%	
V	Vage Rec't:	80,229	Wage Rec't:	19,037	Wage Rec't:	23.7%	
Non V	Vage Rec't:	10,264	Non Wage Rec't:	500	Non Wage Rec't:	4.9%	
Dom	estic Dev't:	221,348	Domestic Dev't:	0	Domestic Dev't:	0.0%	
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	311,841	Total	19,537	Total	6.3%	
Output: Probation and W	elfare Suppo	rt					
No. of children settled 1	1 (children set	41-3)	3 (children settle	1 \	27		ase of funds

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 abondoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub- counties of Buyende. Kagulu., kidera. Nkondo, bugaya.	
	4 gender based violence coordination committee meetings held at th district headquarters.	
Expenditure		

227001 Travel inland		5,704		1,000		17.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,704	Non Wage Rec't:	1,000	Non Wage Rec't:	17.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,704	Total	1,000	Total	17.5%

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

No. of Active	10 (active community
Community Development	development workers in the
Workers	office of district community
	development)

10 (active community development workers in the office of district community development) 100.00 late release of funds

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Perf indicator			Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-----------------------	--	--	--	---	--

### 9. Community Based Services

Non Standard Outputs:	4 technical staff at district headqu	•	ld office operations met.	and expense	es		
			met.				
	4 Support super mentoring of LL	Gs commun					
	development workers in 6LLGs in the Sub-counties of ;						
	buyende. Kagulu						
	Nkondo, Bugaya						
	CDD outputs mo the 6 sub countie		11				
	buyende	.8,					
	kidera						
	kagulu						
	Nkondo bugaya						
	active community partipation 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 facilitate						
	months to mobili communities in		/er				
		governments on rnment programs					
	20 quarterly repo community deve	0 quarterly reports from the 5					
	nt						
	of 2 CDOs,recruitment of 2 CDOs						
Expenditure							
221014 Bank Charges an related costs	ıd other Bank	0		40		N/A	
227001 Travel inland		7,912		2,456		31.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	4,800	Non Wage Rec't:	2,495	Non Wage Rec't:	52.0%	
	Domestic Dev't:	3,112	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,912	Total	2,495	Total	31.5%	

**Output: Adult Learning** 

# 2016/17 Quarter 1

#### n Darfarmanaa n --4

Cumulative D	-pai intent	,, or np					Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performan (Cumulative / n) for quantitativ	Planned)	Reasons for under / over Performanc
9. Community	Based Serv	vices					
No. FAL Learners Traine	ed 500 (500 FAL 1 and examined in Bugaya, Kagulu Buyende TC, N Kidera)	n the s/cs of , Buyende,	1 125 (FAL learner examined in the s Kagulu, Buyende Nkondo and Kide	/cs of Bugaya , Buyende TC	1,	5.00	late release of funds
Non Standard Outputs:	4 quarterly revie FAL instructors headquarters.	-		-			
	4 quarterly mon supervision of F. conducted in the	AL classes	1 quarterly monit supervsion of FA conducted in the	L classes			
	1 FAL motor cy at district headq						
	Office operation met.	is and expense	S				
Expenditure							
227001 Travel inland		15,000		3,750		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	15,000	Non Wage Rec't:	3,750	Non Wage Rec't:	25.0	%
	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	15,000	Total	3,750	Total	25.09	%o
Output: Support to Y	Youth Councils						
No. of Youth councils supported	1 (1 district you supported at dis headquarters)		1 (district youth c supported at distr headquarters)		1	00.00	late release of funds
Non Standard Outputs:	4 youth council at district headq		1 YLP workplan submitted to the ministry of gender, kampala				
	4 executive you held at district h	•	assorted youth activities conducted in the district.				
	1 youth day cele district headqua		t				
	1 youth chairper at district headq						
	50 youth groups funded under yo programme.						
Expenditure							

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

. Community	Duscu Scr					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	8,985	Non Wage Rec't:	3,744	Non Wage Rec't:	41.7%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,985	Total	3,744	Total	41.7%
Output: Support to D	isabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community	0 (Not planned	for)	0 (na)		0	late release of fun
Non Standard Outputs:	4 quarterly PWI meetings held a headquarters.		1 quarterly PWD meetings held at o headquarters.			
	1 chairperson PWD facilitated at district headquarters.		d 1 chairperson PW at district headqu		d	
	8 PWD groups funds from the		1			
	4 quarterly mon groups in 6 sub district.	0				
	4 quarterly mee special grant for district headqua	r PWD held a	t			
	8 PWD groups funding in the d					
	Office operation met.	ns and expens	ses			
Expenditure						
24006 Agricultural Suppl	lies	24,000		1,192		5.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	24,000	Non Wage Rec't:	1,192	Non Wage Rec't:	5.0%
I	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	24,000	Total	1,192	Total	5.0%
Output: Representation	on on Women's C	ouncils				
No. of women councils supported	1 (district youth supported at dis headquarters)		1 (district women supported at distr headquarters)		100	0.00 late release of fun

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		lanned) /	easons for under over Performance
9. Community	y Based Serv	rices					
Non Standard Outputs:	4 youth council at district headqu	0	ld women council at district headqu		d		
	4 executive yout held at district held at district here.			1 executive women meetings held at district headquarters.			
	1 youth day celebration held at district headquarters.						
	1 youth chairper at district headqu	1 women chair person facilitated at district head adquarters.			ed		
	50 youth groups funded under yo programme.						
Expenditure							
227001 Travel inland		5,000		1,000		20.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,000	Non Wage Rec't:	20.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	1,000	Total	20.0%	
Confirmation	by Head of De	epartme	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
10. Planning							
Function: Local Gover	nment Planning Serv	vices					
1. Higher LG Servic	es						

delayed release of funds from the centre

0

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	2	Planned) / o	easons for under over Performance
10. Planning			<u>`</u>			· · · · ·	
Non Standard Outputs:	<ul> <li>12 months sala district planner, officer paid at cheadquarters.</li> <li>4 Quarterly properformance for FY 2015/16 sub MoFPED, Kam line ministries.</li> <li>1 Annual Perfor Form B Fy 2011 to MoFPED, Kas sector line mini</li> <li>4 Quarterly LG: accountabilities submitted to M</li> <li>12 Monthly TPa at district head district head district head at district at the office.</li> </ul>	population listrict gress reports ( rm B reports) fo mitted to pala and sector rmance Contrac 5/16 submitted impala and stries. MSD for FY 2015/1 oLG, Kampala. C minutes held juarters. F review meetin headquarters. ns and	Office operation met.	on officer pa aarters. 4/15 submitt line ministrie er reports.	uid ed es,		
Expenditure							
227001 Travel inland		16,737		2,732		16.3%	
211101 General Staff Sa	laries	55,085		6,377		11.6%	
	Wage Rec't:	55,085	Wage Rec't:	6,377	Wage Rec't:	11.6%	
	Non Wage Rec't:	26,737	Non Wage Rec't:	2,732	Non Wage Rec't:	10.2%	
	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	81,822	Total	9,109	Total	11.1%	

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.)	<ul> <li>3 ( qualified staff members to be filled in the unit as follows:</li> <li>1 Population officer.</li> <li>1 Office typist.</li> <li>Assistant statistical officer.)</li> </ul>	150.00	

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiever expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla n) for quantitative o	· ·
10. Planning						
Non Standard Outputs:	1 Budget Frame 2016-17 prepare to the ministry of planning and ec development	ed and submite of finance		nd expenses		
	1 Budget prepa submitted to the ministry.					
	1 DDP reviewed to the ministry.	l and submitte	d			
	6 feed back mee sub county leve	•				
Expenditure						
227001 Travel inland		11,180		300		2.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,180	Non Wage Rec't:	300	Non Wage Rec't:	2.7%
	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	11,180	Total	300	Total	2.7%
Output: Statistical	data collection					
Non Standard Outputs:			not implemented		0	delayed release of funds
Expenditure	-					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,732	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	4,732	Total	0	Total	0.0%
Output: Demograp						
Fun ou dituno						
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
				0	<b>D D</b> (	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiever expenditure by end o quarter (Qty, Desc. o	of current	% Performance (Cumulative / Plan ) for quantitative of	
10. Planning						no shall
Non Standard Outputs:	6 LLGs Mentore Development pla		1 quarterly disseming planning figures in		0	no challenge
	Backup devices other storage dev for planning unit	vices procured				
Expenditure						
227001 Travel inland		8,771		425		4.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,771	Non Wage Rec't:		Non Wage Rec't:	4.8%
	Domestic Dev't:	0,772	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,771	Total	425	Total	4.8%
Non Standard Outputs:	DTPC members staff trained on t computerised pe B soft ware.	he use of the	not implemented		0	delayed release of funds
Expenditure	Planning unit co mobile internet.	nnected to				
Expenditure	mobile internet.	nnected to	W D //	0	W D //	0.0%
	mobile internet. <i>Wage Rec't:</i>		Wage Rec't:	0	Wage Rec't:	0.0%
	mobile internet. Wage Rec't: Non Wage Rec't:	nnected to 2,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	mobile internet. Wage Rec't: Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:	0.0% 0.0%
	mobile internet. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,200	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 0.0%
·	mobile internet. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>		Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:	0.0% 0.0%
	mobile internet. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total I Planning 4 quarterly status implementation measures for LD	2,200 2,200 s report on of mitigation	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 0.0% delayed release of
Output: Operationa	mobile internet. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total I Planning 4 quarterly status implementation	2,200 2,200 s report on of mitigation G projects fations for LD	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> not implemented	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 0.0% 0.0% delayed release of
Output: Operationa	mobile internet. Wage Rec't: Non Wage Rec't: Domestic Dev't: Total I Planning 4 quarterly status implementation of measures for LD prepared BOQs and specifi	2,200 2,200 s report on of mitigation G projects fations for LD d mpact rt for all district	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 0.0% 0.0% <b>0.0%</b>

# 2016/17 Quarter 1

UShs Thousands

# Cumulative Department Workplan Performance Key Performance Planned output and Cumulative achievement & %

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
0. Planning			I			I
_	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,080	Non Wage Rec't:	0 N	on Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0 1	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,080	Total	0	Total	0.0%
Output: Monitoring	g and Evaluation of S	ector plans				
Jon Standard Outputs:	4 Qurterly LDG reports prepared to the ministry or government	and submitte	not implemented d		0	delayed release of funds
	4 Qurterly PAF reports prepapred submitted to the finance, plannin economic develo respectively	l and ministry of g and				
	2016 internal as report prepared a ministry of local	nd submited	to			
xpenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 N	on Wage Rec't:	0.0%
	Domestic Dev't:	5,020	Domestic Dev't:	0 1	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,020	Total	0	Total	0.0%
Confirmation	by Head of De	epartme	nt			
Name :				Sign & S	tamp :	
Title :				Date		
<b>1. Internal</b> A	ludit					
Function: Internal Au	dit Services					
1. Higher LG Servie	ces					
Output: Manageme	ent of Internal Audit	Office				

limited staffing

0

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

<b>11.</b> <i>Internat 1</i> 1							
Non Standard Outputs:	12 months Salar paid at district, 1 Ag. District ir 1 examiner of a 1 Office typist	ternal Audito	paid at district,	ernal Audito			
	5 workshops an Kampala.	d seminars in	1workshops and Kampala.	seminars in			
	1 uganda local g internal auditor AGM attended	s association					
	6 consultative v headquarters an made.		у				
	1 computer serv headquarters.	iced at distric	t				
	1 motorcycle re maintaned at di headquarters.						
	1 laptop compu the internal aud						
	Office operation made.	is and expense	25				
Expenditure							
227001 Travel inland		10,869		3,312		30.5%	
211101 General Staff Sale	aries	46,765		6,166		13.2%	
221014 Bank Charges and related costs	d other Bank	0		59		N/A	
	Wage Rec't:	46,765	Wage Rec't:	6,166	Wage Rec't:	13.2%	
Λ	on Wage Rec't:	10,869	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%	
	Total	57,633	Total	9,537	Total	16.5%	
Output: Internal Aud	lit						
No. of Internal Department Audits	4 (quarterly inte audit conducted headquarters.)		nt 1 (quarterly inter audit conducted headquarters.)		ent 25.	00 no challe	nges faced
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Ev subsquant mont quarter i.e. Q1 of Q2 on 31/01/20 30/04/2017 and 31/07/2017.)	h of the next on 31/10/2016 17; Q3 on	31/10/2016 (Eve subsquant month quarter i.e. Q1 or	of the next		rror	

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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. 1 quarterly consultative visits
	4 special audits and investigations executed in the district.	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		8,964		1,900		21.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,964	Non Wage Rec't:	1,900	Non Wage Rec't:	21.2%
	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	8,964	Total	1,900	Total	21.2%
Output: Sector Ca	pacity Development					
					0	na
Non Standard Outputs	: staff trained in t	he departme	nt not implemented		0	na
	: staff trained in t	he departme	nt not implemented		0	na
Non Standard Outputs Expenditure	: staff trained in t Wage Rec't:	he departme	ent not implemented <i>Wage Rec't</i> :	0	0 Wage Rec't:	na 0.0%
1		he departme	·	0 0		
1	Wage Rec't:	he departme 1,192	Wage Rec't:		Wage Rec't:	0.0%
1	Wage Rec't: Non Wage Rec't:	Ĩ	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%

0 no challenge

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	4 quarterly inter monitoring cond district.		1 quarterly internation monitoring condu district.			
Expenditure						
227001 Travel inland		3,409		300		8.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,409	Non Wage Rec't:	300	Non Wage Rec't:	8.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,409	Total	300	Total	8.8%
3. Capital Purchase	s					
Output: Administra	tive Capital					
					0	no challenge
Non Standard Outputs:			1 booshelf procure	ed for the		-

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

#### **Confirmation by Head of Department**

Name :	Sign & 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%	
	Total	13,764,393	Total	2,914,069	Total	21.2%	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAY	A	LCIV: BUDIOPE	E EAST	682,062	191,660
Sector: Agricult	ure			2,867	0
LG Function: Agric	ultural Extension Services			2,867	0
Lower Local Service					
-	nsion Services (LLS)			2,867	0
LCII: BUGAYA	Conditional Grant (Non-Wage)			2,867	0
Bugaya subcounty	Conditional Grant (Non-Wage)	Sector Conditional	N/A	2,867	0
Buguyu Subcounty		Grant (Non-Wage)	11/11	2,007	Ű
Sector: Works a	nd Transport			1,454	0
LG Function: Distri	ict, Urban and Community Access	Roads		1,454	0
Capital Purchases					
Output: Administra	ative Capital			1,454	0
LCII: BUGAYA	ility Studies for Conital Works			1,454	0
Removing bottle ne	ility Studies for Capital Works	Sector Conditional	N/A	1,454	0
Kemoving bottle ne	CK	Grant (Non-Wage)	N/A	1,434	0
Sector: Educatio	on			583,287	183,564
LG Function: Pre-P	rimary and Primary Education			179,999	57,558
Capital Purchases					
	construction and rehabilitation			<b>6,919</b>	0
LCII: KITUKIRO Item: 312101 Non-R	esidential Buildings			959	0
KITUKIRO TOWN		Sector Conditional	N/A	959	0
SHIP		Grant (Non-Wage)			
LCII: NAMUSIKIZI	[			959	0
Item: 312101 Non-R	esidential Buildings				
IRAPA P/S		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NGANDHO				5,001	0
Item: 312101 Non-R	esidential Buildings				
BUYAMBA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,001	0
Lower Local Service	\$				
	chools Services UPE (LLS)			173,080	57,558
LCII: BUGAYA				37,191	11,916
	Conditional Grant (Non-Wage)	Sector Conditional	N/A	6,727	2,224
Naloose Primary School		Grant (Non-Wage)	1N/A	0,727	2,224
			(transferred)		
Kinaitakali Primar School	у	Sector Conditional Grant (Non-Wage)	N/A	11,055	3,537
		× ··· ··· ··· ··· ··· ··· ··· ··· ··· ·	(transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		LCIV: BUDIOPE	E EAST	682,062	191,660
Bugaya P/S		Sector Conditional Grant (Non-Wage)	N/A	5,750	1,775
			(transferred)		
Kigweri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,304	1,921
			(transferred)		
Bugaya Muslim Primary School		Sector Conditional Grant (Wage)	N/A	7,355	2,459
			(transferred)	14 207	1 950
LCII: BUTASWA Item: 263367 Sector Co	nditional Grant (Non-Wage)			14,207	4,856
Namulikya Primary	nonional Grant (11011-11 age)	Sector Conditional	N/A	8,027	2,656
School		Grant (Non-Wage)	1011	0,027	2,000
			(transferred)		
Butaswa P/S		Sector Conditional Grant (Non-Wage)	N/A	6,180	2,200
			(transferred)		
LCII: GUMPI				30,625	10,223
	nditional Grant (Non-Wage)		27/4	4 42 4	1 404
Kimbaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,626	1,494
			(transferred)	< 10 <b>7</b>	2 1 (2
Innula Catholic Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,407	2,163
		Seaten Constitional	(transferred)	7 400	2 476
Gumpi Primary Schoo	9	Sector Conditional Grant (Non-Wage)	N/A	7,406	2,476
DUUU A D/G			(trnsferred)	< 10 <b>7</b>	2.074
INUULA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,137	2,074
<b>T I</b> <i>i i</i>			(transferred)	6.040	2.017
Lukotaime		Sector Conditional Grant (Non-Wage)	N/A	6,049	2,017
			(transferred)	14.0 (0)	
LCII: GWASE	nditional Grant (Non-Wage)			14,360	4,715
Kirimbi Primary	nutional Grant (Non-wage)	Sector Conditional	N/A	6,144	2,049
School		Grant (Non-Wage)		0,144	2,049
Gwase Primary School		Sector Conditional	(transferred) N/A	8,216	2,666
Gwase I filliary School		Grant (Non-Wage)		8,210	2,000
LCII: KITUKIRO			(transferred)	11,536	3,918
	nditional Grant (Non-Wage)			11,550	5,918
Kitukiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,524	1,486
			(transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAY	A	LCIV: BUDIOPE	E EAST	682,062	191,660
Kitukiro Township Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,012	2,432
			(transferred)		
	Conditional Grant (Non-Wage)			6,939	2,343
Nabitula P/S		Sector Conditional Grant (Non-Wage)	N/A	6,939	2,343
			(transferred)		
LCII: NAMUSIKIZI Item: 263367 Sector	Conditional Grant (Non-Wage)			22,095	7,416
Namukunyu Prima School		Sector Conditional Grant (Non-Wage)	N/A	7,881	2,636
			(transferred)		
Namusikizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,975	2,669
			(transferred)		
Iraapa Primary Sch	ool	Sector Conditional Grant (Non-Wage)	N/A	6,239	2,111
			(transferred)		
LCII: NGANDHO Item: 263367 Sector	Conditional Grant (Non-Wage)			16,381	5,581
Buyamba P/S		Sector Conditional Grant (Non-Wage)	N/A	7,764	2,710
			(transferred)		
Ngandho Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,618	2,871
			(transferred)		
LCII: WANDAGO Item: 263367 Sector	Conditional Grant (Non-Wage)			19,745	6,591
Wandago P/S		Sector Conditional Grant (Wage)	N/A	7,713	2,580
			(transferred)		
Nabisiki Primary Sc	hool	Sector Conditional Grant (Non-Wage)	N/A	7,012	2,343
			(tranferred)		
Nabisiki SDA Prima School	ary	Sector Conditional Grant (Non-Wage)	N/A	5,020	1,669
			(transferred)		
LG Function: Secon	•			403,288	126,006
Lower Local Services				402 200	10/ 00/
LCII: BUGAYA	Capitation(USE)(LLS) Conditional Grant (Non-Wage)			<b>403,288</b> 110,094	<b>126,006</b> 38,410
LUNAR		Sector Conditional	N/A	110,094	38,410
INTERNATIONAL COLLEGE		Grant (Non-Wage)			
LCII: BUTASWA			(transferred)	45,867	15,410
LCII. DUTASWA				43,007	13,410

# 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
LCIII: BUGAY	ZA	LCIV: BUDIOPE	E EAST	682,062	191,660
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
ST PETERS NAMULIKYA		Sector Conditional Grant (Non-Wage)	N/A	45,867	15,410
			(transferred)		
LCII: GWASE				145,636	42,309
GWASE PREMIE	r Conditional Grant (Non-Wage)	Sector Conditional	N/A	145,636	42,309
COLLEGE	R	Grant (Non-Wage)	N/A	145,050	42,307
			(transferred)		
LCII: NGANDHO				101,691	29,877
	r Conditional Grant (Non-Wage)		NT / A	101 (01	20.077
39774		Sector Conditional Grant (Non-Wage)	N/A	101,691	29,877
			(transferred)		
Sector: Health				34,454	8,096
LG Function: Prim	ary Healthcare			34,454	8,096
Lower Local Service				••••••	4 800
Output: NGO Basi LCII: BUTASWA	c Healthcare Services (LLS)			<b>20,030</b> 11,396	<b>4,389</b> 2,193
	r Conditional Grant (Non-Wage)			11,570	2,175
Namulikya FLEP I		Sector Conditional Grant (Non-Wage)	N/A	11,396	2,193
			(transferred)		
LCII: KITUKIRO				4,317	1,097
Item: 263367 Sector	r Conditional Grant (Non-Wage)	Sector Conditional	N/A	4,317	1,097
		Grant (Non-Wage)	N/A	4,517	1,097
			(transferred)		
LCII: NAMUSIKIZ				4,317	1,099
	r Conditional Grant (Non-Wage)	Sector Conditional	NT/A	4 217	1.000
Iraapa HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,099
			(transferred)		
-	Ithcare Services (HCIV-HCII-LLS)			14,424	3,706
LCII: BUGAYA	r Conditional Grant (Non-Wage)			11,218	2,892
Bugaya HC III	Conditional Grant (Non-Wage)	Sector Conditional	N/A	11,218	2,892
Duguju no m		Grant (Non-Wage)	1011	11,210	2,072
			(transferred)		
LCII: NGANDHO				3,205	814
Ngandho HCII	r Conditional Grant (Non-Wage)	Sector Conditional	N/A	3,205	814
		Grant (Non-Wage)	N/A	5,205	014
		-	(transfrred)		
Sector: Public S	Sector Management			60,000	0
	ict and Urban Administration			60,000	0
Capital Purchases					

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# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAY	Ϋ́A	LCIV: BUDIOPE	EAST	682,062	191,660
Output: Administr	rative Capital			60,000	0
LCII: BUGAYA	-			60,000	0
Item: 312102 Resid	lential Buildings				
Rehabilitation of a classroom block at		District Unconditional Grant (Wage)	N/A	41,000	0
Bugaya p/s		Grant (wage)			
Construction a 5 s	tance	District Unconditional	N/A	19,000	0
VIP latrine at Bug	ya p/s	Grant (Wage)			

# 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
LCIII: KAGUL	<i>J</i> U	LCIV: BUDIOPE	EEAST	712,408	150,978
Sector: Agricult	ure			2,867	0
LG Function: Agric	ultural Extension Services			2,867	0
Lower Local Service	25				
Output: LLG Exter	nsion Services (LLS)			2,867	0
LCII: KAGULU				2,867	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Kagulu s/c		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works a	nd Transport			125,154	0
LG Function: Distri	ict, Urban and Community Acce	ss Roads		125,154	0
Lower Local Service	25				
<b>Output: District Ro</b>	oads Maintainence (URF)			125,154	0
LCII: Not Specified				125,154	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
mechanised periodi mentainance of Ndalike -Gumpi-iru road		Sector Conditional Grant (Non-Wage)	N/A	125,154	0

Sector: Education				520,854	141,170
LG Function: Pre-Prin	ary and Primary Education			246,883	53,100
Capital Purchases					
Output: Classroom con	nstruction and rehabilitation			82,195	0
LCII: BUKUTULA				76,874	0
Item: 312101 Non-Resid	dential Buildings				
3- classroom block constructed	Igalaza SDA p/s	Development Grant	N/A	76,874	0
LCII: BUMOGOLI				323	0
Item: 312101 Non-Resi	dential Buildings				
BUMOGOLI P/S		Sector Conditional Grant (Non-Wage)	N/A	323	0
LCII: KABUKYE				4,999	0
Item: 312101 Non-Resi	dential Buildings				
KABUKYE PARENT		Sector Conditional Grant (Non-Wage)	N/A	4,999	0
Output: Provision of fu	urniture to primary schools			6,500	0
LCII: BUKUTULA				6,500	0
Item: 312203 Furniture	& Fixtures				
IGALAZA SDA		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
Lower Local Services					
	ols Services UPE (LLS)			158,188	53,100
LCII: BUKUTULA				34,360	11,474

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# 2016/17 Quarter 1

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

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU	I	LCIV: BUDIOPE	EAST	712,408	150,978
Ngole Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,943
			(transferred)		
Kabukye Parents P/S	5	Sector Conditional Grant (Non-Wage)	N/A	5,976	1,990
			(transferred)	25 412	12 250
LCII: KAGULU Item: 263367 Sector C	onditional Grant (Non-Wage)			35,412	12,259
Busuyi SDA P/S	onutional Grant (11011-114go)	Sector Conditional	N/A	5,414	1,770
		Grant (Non-Wage)		- 7	<b>y</b>
			(transferred)		
Miru Primary Schoo	1	Sector Conditional	N/A	6,487	2,167
		Grant (Non-Wage)	(ransferred)		
Mulali Primary Scho	al	Sector Conditional	(ransierred) N/A	8,990	3,453
Withan I Timary Scho	01	Grant (Non-Wage)	N/A	8,990	5,455
			(transferred)		
Kirimwa Catholic		Sector Conditional	N/A	7,195	2,404
Primary School		Grant (Non-Wage)			
	_		(transferred)		
Kagulu Primary Scho	ool	Sector Conditional Grant (Non-Wage)	N/A	7,326	2,464
			(transferred)		
LCII: NKOONE	anditional Crant (Non Wasa)			19,030	6,361
Nkoone Primary Sch	onditional Grant (Non-Wage)	Sector Conditional	N/A	10,391	3,518
TROOLE I I linar y Sell		Grant (Non-Wage)	14/24	10,571	5,510
			(transferred)		
Bupioko Primary School		Sector Conditional Grant (Wage)	N/A	8,639	2,844
			(transferred)		
LG Function: Second	ary Education			273,971	88,071
Lower Local Services				252 051	00.051
Output: Secondary C LCII: IRUNDU	apitation(USE)(LLS)			<b>273,971</b> 197,755	<b>88,071</b> 65,498
IRUNDU MODERN		Sector Conditional Grant (Non-Wage)	N/A	157,980	43,907
		Grant (11011-11 age)	(ransferred)		
IRUNDU CENTRAL ACADEMY	,	Sector Conditional Grant (Non-Wage)	N/A	39,775	21,591
			(transferred)		
LCII: KAGULU Item: 263367 Sector C	onditional Grant (Non-Wage)			76,216	22,572
ST JAMES KAGULU SSS		Sector Conditional Grant (Non-Wage)	N/A	76,216	22,572
			(transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGUL	<i>.</i> U	LCIV: BUDIOPE	EEAST	712,408	150,978
Sector: Health				41,533	9,807
LG Function: Prime	ary Healthcare			41,533	9,807
Lower Local Service					
-	c Healthcare Services (LLS)			27,110	6,143
LCII: BUKUTULA	Conditional Const (Nors Wess)			11,396	2,193
	Conditional Grant (Non-Wage)	Sector Conditional	NI/A	11 206	2 102
St. Lwanga HCIII		Grant (Non-Wage)	N/A	11,396	2,193
			(transferred)		
LCII: BUMOGOLI				4,317	1,099
Joy HCII	Conditional Grant (Non-Wage)	Sector Conditional	N/A	4,317	1,099
		Grant (Non-Wage)			
			(transferred)	11 20 4	0.050
LCII: KABUKYE	Conditional Grant (Non-Wage)			11,396	2,850
St. Matiya Mulumb	с <b>с</b> ,	Sector Conditional Grant (Non-Wage)	N/A	11,396	2,850
non		Grant (rion (rage)	(transferred)		
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)		(	14,424	3,664
LCII: IRUNDU	· · · · · · · · · · · · · · · · · · ·			11,218	2,850
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Irundu HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,218	2,850
			(transferred)		
LCII: KAGULU				3,205	814
	Conditional Grant (Non-Wage)				
Kagulu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	814
			(transferred)		
Sector: Water an	nd Environment			22,000	0
LG Function: Rura	l Water Supply and Sanitation			22,000	0
Capital Purchases					
	lrilling and rehabilitation			22,000	0
LCII: IYINGO Item: 312104 Other	Structures			22,000	0
Rehabitation of wat		Transitional	N/A	22,000	0
system at Iyingo landing site		Development Grant	N/A	22,000	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYEN	DE	LCIV: BUDIOPE	E WEST	180,006	26,316
Sector: Agricult	ture			2,867	0
LG Function: Agrie	cultural Extension Services			2,867	0
Lower Local Service					
-	nsion Services (LLS)			2,867	0
LCII: NAMUSITA Item: 263367 Sector	r Conditional Grant (Non-Wage)			2,867	0
Buyende Subcount		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works a	und Transport			53,638	0
	ict, Urban and Community Access	Roads		53,638	0
Lower Local Service	es				
	oads Maintainence (URF)			53,638	0
LCII: Not Specified	r Conditional Grant (Non-Wage)			53,638	0
kinawambogo -ikar road		Sector Conditional Grant (Non-Wage)	N/A	53,638	0
				112.244	24.405
Sector: Educatio				112,266	24,405
	Primary and Primary Education			112,266	24,405
Capital Purchases Output: Classroom	n construction and rehabilitation			323	0
LCII: IKANDA				323	0
Item: 312101 Non-F	Residential Buildings				
IKANDA P/S		Sector Conditional Grant (Non-Wage)	N/A	323	0
Output: Latrine co	nstruction and rehabilitation			39,200	0
LCII: NDOLWA	instruction and renabilitation			39,200	0
	Residential Buildings				
CONSTRUCTION VIP LATRINE AT NDWOLWA P/S		Sector Conditional Grant (Non-Wage)	N/A	39,200	0
Lower Local Service	es				
	chools Services UPE (LLS)			72,743	24,405
LCII: IKANDA	r Conditional Grant (Non-Wage)			8,990	3,012
Ikanda Primary Se		Sector Conditional Grant (Non-Wage)	N/A	8,990	3,012
			(transferred)		
LCII: MANGO	Conditional Crast (Nor West)		· · · ·	10,588	3,523
Item: 263367 Sector Igoola Primary Sc	r Conditional Grant (Non-Wage) hool	Sector Conditional Grant (Non-Wage)	N/A	5,487	1,827
		Grant (1901- Wage)	(transferred)		
			(transferred)		

# 2016/17 Quarter 1

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

# 2016/17 Quarter 1

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

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYEND	E TC	LCIV: BUDIOPE	E WEST	985,688	111,564
Sector: Agricultur	re			2,867	0
LG Function: Agricul	tural Extension Services			2,867	0
Lower Local Services				• • • •	<u>_</u>
Output: LLG Extensi LCII: BUYENDE	ion Services (LLS)			<b>2,867</b> 2,867	<b>0</b> 0
	onditional Grant (Non-Wage)			2,007	0
Buyende TC		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and	d Transport			0	48,568
	, Urban and Community Access 1	Roads		0	48,568
Lower Local Services	· · ·				,
	ved roads rehabilitation (other)			0	48,568
LCII: BUYENDE	ditional grants (Current)			0	48,568
Rehabilitation of all town council roads	intonal grants (Current)	Sector Conditional Grant (Non-Wage)	N/A	0	48,568
			(works completed)		
Sector: Education	,			796,093	56,851
LG Function: Pre-Pri	mary and Primary Education			25,597	8,152
Lower Local Services					
Output: Primary Sch LCII: BUYENDE	ools Services UPE (LLS)			<b>25,597</b> 8,085	<b>8,152</b> 2,755
	onditional Grant (Non-Wage)			8,085	2,755
Buyende P/S	、 <i>U</i> ,	Sector Conditional Grant (Non-Wage)	N/A	8,085	2,755
			(transferred)		
LCII: MAKANGA				5,852	1,950
Buseete P/S	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,852	1,950
			(transferred)		
LCII: NAKABIRA BA	AGEYA onditional Grant (Non-Wage)			11,660	3,446
Nakabira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,943
		(	(transferred)		
Nakabira Cope primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,503
			(transferred)		
LG Function: Second	ary Education			610,495	48,700
Lower Local Services Output: Secondary C LCII: KINAWAMBOO Item: 263367 Sector C				<b>610,495</b> 73,092	<b>48,700</b> 22,161

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENI	DE TC	LCIV: BUDIOPE	E WEST	985,688	111,564
<b>BUDIOPE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	73,092	22,161
			(transferred)		
LCII: MAKANGA Item: 263367 Sector (	Conditional Grant (Non-Wage)			85,005	26,539
HOLY TRINITY COLLEGE BUYEN	DE	Sector Conditional Grant (Non-Wage)	N/A	85,005	26,539
			(transferred)		
LCII: Not Specified	The sector of Ministeirs (Conside 1)			452,399	0
All secondary school Buyende district	y Transfers to Ministries (Capital) Is in	Sector Conditional Grant (Non-Wage)	N/A	452,399	0
LG Function: Educa	tion & Sports Management and In	spection		160,000	0
Capital Purchases					
Output: Administrat LCII: BUYENDE Item: 312201 Transpo				<b>160,000</b> 160,000	<b>0</b> 0
PROCUREMENT O VEHICLE FOR EDUCATION		Sector Conditional Grant (Non-Wage)	N/A	160,000	0
DEPARTMENT.					
Sector: Health				22,615	5,745
LG Function: Prima	ry Healthcare			22,615	5,745
Lower Local Services					
-	Healthcare Services (LLS)			11,396	2,895
LCII: KINAWAMBC				11,396	2,895
Wesunire Catholic HCIII	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	11,396	2,895
			(transferred)		
Output: Basic Healt	hcare Services (HCIV-HCII-LLS)			11,218	2,850
LCII: BUYENDE				11,218	2,850
Item: 263367 Sector ( Buyende HCIII	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	11,218	2,850
		Grant (11011-11 age)	(transferred)		
Sector: Public Se	ector Management		(	162,114	0
	et and Urban Administration			142,114	0
Capital Purchases					
Output: Administrat	tive Capital			142,114	0
LCII: BUYENDE Item: 312102 Resider	ntial Buildings			142,114	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYEN OBLIGATION FO THE CONSTRUCTION THE ADMINISTRATIO BLOCK AT THE DISTRICT HEADQUARTER	DR NOF DN	<i>LCIV: BUDIOPE</i> Transitional Development Grant	WEST N/A	<b>985,688</b> 134,000	<b>111,564</b> 0
Item: 312213 ICT E	Equipment				
DSTV		Transitional Development Grant	N/A	4,614	0
Lap top		Transitional Development Grant	N/A	3,500	0
	l Government Planning Services			20,000	0
Capital Purchases Output: Administr	ative Canital			20,000	0
LCII: BUYENDE				20,000	0
	Residential Buildings				
Obligation to pay t cotractor on who supplied the motor cycle to planning u		District Unconditional Grant (Wage)	N/A	20,000	0
Sector: Account	tability			2,000	400
LG Function: Inter				2,000	400
Capital Purchases Output: Administr LCII: BUYENDE Item: 312203 Furni	-			<b>2,000</b> 2,000	<b>400</b> 400
bookshelf	audit dept	District Discretionary Development Equalization Grant	Completed	0	400
			(functional)		
Item: 312213 ICT E Procurement 1 lap for Audit		District Discretionary Development Equalization Grant	N/A	2,000	0

# 2016/17 Quarter 1

LCIII: KIDERA     LCIV: BUDIOPE WEST     420,666     108,605       Sector: Agriculture     2,867     0       LG Function: Agricultural Extension Services     2,867     0       Dutput: LLG Extension Services (LLS)     2,867     0       LCI: KIDERA     2,867     0       Icen: 263367 Sector Conditional Grant (Non-Wage)     N/A     2,867     0       Kidera Subcounty     Sector Conditional Grant (Non-Wage)     N/A     2,867     0       Sector: Works and Transport     47,688     0     0       LGF unction: District, Urban and Community Access Roads     47,688     0       Lower Local Services     0     0     0       Output: District Roads Maintainence (URF)     47,688     0       LCI: No Specified     47,688     0       Liem: 26330? Sector Conditional Grant (Non-Wage)     N/A     47,688     0       Kidera-nakibengo road     Sector Conditional Grant (Non-Wage)     N/A     47,688     0       LGF Burchin: Te-Frimary and Primary Education     133,185     42,955     62,959     82,898       LGF Burchin: S12101 Non-Residential Buildings     Sector Conditional N/A     959     0       UCI: KIDERA     Sector Conditional Grant (Non-Wage)     N/A     5,005     0       LCI: KIDERA     Sector Conditional Grant (Non-W	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Agricultural Extension Services       2,867       0         Lower Local Services       0       0         Output: LLG Extension Services (LLS)       2,867       0         LCII: KIDERA       2,867       0         Iver: 263367 Sector Conditional Grant (Non-Wage)       N/A       2,867       0         Sector: Works and Transport       47,688       0       0         LG Function: District, Urban and Community Access Roads       47,688       0       0         LOW Focal Services       0       47,688       0       0         Output: LLG Services       47,688       0       0       0         Current out Specified       47,688       0       0       0       0         LCII: Not Specified       47,688       0	LCIII: KIDER	A	LCIV: BUDIOPE	E WEST	420,666	108,605
Lower Local Services       2,867       0         Output: LLG Extension Services (LLS)       2,867       0         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       2,867       0         Sector: Works and Transport       47,688       0         Lower Local Services       47,688       0         Comparison of the co	Sector: Agricult	ure			2,867	0
Output: LLG Extension Services (LLS)       2,867       0         LCII: KIDERA       2,867       0         Kidera Subcounty       Sector Conditional Grant (Non-Wage)       N/A       2,867       0         Sector: Works and Transport       47,688       0       0         LGF function: District, Urban and Community Access Roads       47,688       0         LCII: Not Specified       47,688       0         Cutput: District Roads Maintainence (URF)       47,688       0         CII: Not Specified       47,688       0         Item: 263307 Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       256,599       82,898       12,255         Capital Purchases       0       0       133,185       42,955         Capital Purchases       0       0       12,245       0         Uter: 312101 Non-Residential Buildings       5,964       0       0         BUYANJA SDA       Sector Conditional N/A       959       0       0         Icil: KIDERA       5,005       0       0       0         Icil: SUYANJA SDA       Sector Conditional Grant (Non-Wage)       N/A       5,005       0         Item: 312101 Non-Residential Buildings	LG Function: Agric	cultural Extension Services			2,867	0
LCII: KIDERA 2,867 0 Item: 263367 Sector Conditional Grant (Non-Wage) 2,867 0 Sector: Works and Transport 47,688 0 IG Function: District, Urban and Community Access Roads 47,688 0 Lower Local Services 0 Output: District Roads Maintainence (URF) 47,688 0 LCII: Not Specified 1 Item: 26337 Sector Conditional Grant (Non-Wage) 8 Kidera-nakibengo road Sector Conditional Grant (Non-Wage) 82,899 LG Function: Pre-Frinary and Primary Education 256,599 82,898 LG Function: Pre-Frinary and Primary Education 5,964 0 LCII: NOn-Residential Buildings 959 0 ILCII: KIDERA 5,005 0 ILCII: SIDERA 5,005 0 ILCII: KIDERA 5,005 0 ILCII: SIDERA 5,005 0 ILCII: KIDERA 5,005 0 ILCII: SIDERA 5,	Lower Local Service	25				
Item: 263367 Sector Conditional Grant (Non-Wage) Kidera Subcounty Grant (Non-Wage) N/A 2,867 0 Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: District Roads Maintainence (URF) 47,688 0 Lower Local Services Current Conditional Grant (Non-Wage) Kidera-nakibengo road Sector Conditional Grant (Non-Wage) N/A 47,688 0 Item: 263367 Sector Conditional Grant (Non-Wage) Kidera-nakibengo road Sector Conditional Grant (Non-Wage) N/A 47,688 0 Current Conditional Grant (Non-Wage) Kidera-nakibengo road Sector Conditional Grant (Non-Wage) Sector: Education 5,064 0 Utem: 312101 Non-Residential Buildings BUYANJA SDA Sector Conditional Grant (Non-Wage) Current Cod Services Current Conditional Grant (Non-Wage) LCII: KIDERA Sector Conditional Grant (Non-Wage) LCII: BUYANJA Current Conditional Grant (Non-Wage) LCII: BUYANJA Sector Conditional Grant (Non-Wage) Current Sector Conditional Cur		nsion Services (LLS)				
Kidera Subcounty       Sector Conditional Grant (Non-Wage)       N/A       2,867       0         Sector: Works and Transport       47,688       0         LG Function: District, Urban and Community Access Roads       47,688       0         Lower Local Services       0       47,688       0         Output: District Roads Maintainence (URF)       47,688       0       0         LCII: Not Specified       47,688       0       0         Item: 63367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Kidera-nakibengo road       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       256,599       82,898       LG Function: Pre-Primary and Primary Education       133,185       42,955         Capital Purchases       0       0       0       0       0         BUYANJA SDA       Sector Conditional Grant (Non-Wage)       N/A       959       0       0         LCII: KIDERA       5,005       0       0       0       0       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       5,005       0       0         Item: 32307 Sector Conditional Grant (Non-Wage)		Conditional Crant (Non Waga)			2,867	0
Grant (Non-Wage)         Sector: Works and Transport       47,688       0         LG Function: District, Urban and Community Access Roads       47,688       0         Lower Local Services       0       47,688       0         Dutput: District Roads Maintainence (URF)       47,688       0       0         LCII: Not Specified       47,688       0       0         Item: 263367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       256,599       82,898       133,185       42,955       Capital Purchases       0         Output: District Classroom construction and rehabilitation       5,964       0       0       0         LCI: BUYANIA       959       0       0       0       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       959       0         LCI: BUYANJA SDA       Sector Conditional Grant (Wage)       N/A       5,005       0       0         LCI: BUKUNGU       6,093       2,032       6,093       2,032       1       0       0       0       0       0       0       0       0       0       0       0       0       0       <		Conditional Grant (Non-wage)	Sector Conditional	N/A	2 867	0
LG Function: District, Urban and Community Access Roads       47,688       0         Lower Local Services       47,688       0         Output: District Roads Maintainence (URF)       47,688       0         LI: Not Specified       47,688       0         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Kidera-nakibengo road       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       256,599       82,898       16       133,185       42,955         Capital Purchases       133,185       42,955       0       1       <	Kiuera Subcounty			N/A	2,807	0
Lower Local Services       47,688       0         Output: District Roads Maintainence (URF)       47,688       0         LCII: Not Specified       47,688       0         lem: 263367 Sector Conditional Grant (Non-Wage)       N/A       47,688       0         kidera-nakibengo road       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       256,599       82,898       LG Function: Pre-Primary and Primary Education       133,185       42,955         Capital Purchases       0       133,185       42,955       0         Output: Classroom construction and rehabilitation       5,964       0       0         LCII: BUYANJA       959       0       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       959       0         LCII: KIDERA       Sector Conditional Grant (Non-Wage)       N/A       5,005       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       5,005       0         Item: 263367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A       6,093       2,032         Item: 263367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A	Sector: Works a	nd Transport			47,688	0
Output: District Roads Maintainence (URF)       47,688       0         LCII: Not Specified       47,688       0         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       47,688       0         kidera-nakibengo road       Sector Conditional Grant (Non-Wage)       N/A       47,688       0         Sector: Education       256,599       82,898       133,185       42,955         Capital Purchases       133,185       42,955       0         Output: District Rassroom construction and rehabilitation       5,964       0         LCII: BUYANJA       959       0       1         BUYANJA SDA       Sector Conditional Grant (Non-Wage)       N/A       959       0         Icm: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       5,005       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       5,005       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       5,005       0         Item: 263367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A       6,093       2,032         Item: 263367 Sector Conditional Grant (Non-Wage)       If 2,294       5,426       1 <td< td=""><td>LG Function: Distri</td><td>ict, Urban and Community Access</td><td>Roads</td><td></td><td>47,688</td><td>0</td></td<>	LG Function: Distri	ict, Urban and Community Access	Roads		47,688	0
LCII: Not Specified 47,688 0 Item: 263367 Sector Conditional Grant (Non-Wage) kidera-nakibengo road Sector Conditional Grant (Non-Wage) N/A 47,688 0 Sector: Education 276,599 82,898 LG Function: Pre-Primary and Primary Education 133,185 42,955 Capital Purchases Output: Classroom construction and rehabilitation 5,964 0 LCII: BUYANJA 5DA Sector Conditional Grant (Non-Wage) N/A 959 0 Item: 312101 Non-Residential Buildings SUYANJA SDA Sector Conditional Grant (Non-Wage) N/A 959 0 Item: 312101 Non-Residential Buildings ST KIZITO KIDERA 5,005 0 Item: 312101 Non-Residential Buildings ST KIZITO KIDERA Sector Conditional Grant (Wage) N/A 5,005 0 Item: 263367 Sector Conditional Grant (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) LCII: BUYANJA Incomparison Sector Conditional Grant (Non-Wage) COPE Centre Sector Conditional MA 2,860 938 Kabalongo C/P						
Item: 263367 Sector Conditional Grant (Non-Wage) kidera-nakibengo road Sector Conditional Grant (Non-Wage) N/A 47,688 0 Sector: Education 256,599 82,898 IG Function: Pre-Primary and Primary Education 133,185 42,955 Capital Purchases 0 Output: Classroom construction and rehabilitation 15,964 0 LCI: BUYANJA 595 0 Item: 312101 Non-Residential Buildings BUYANJA SDA Sector Conditional N/A 959 0 Item: 312101 Non-Residential Buildings Sector Conditional N/A 959 0 Item: 312101 Non-Residential Buildings Sector Conditional N/A 959 0 Item: 312101 Non-Residential Buildings Sector Conditional M/A 5,005 0 Item: 312101 Non-Residential Buildings Sector Conditional Grant (Non-Wage) 6,093 2,032 Item: 263367 Sector Conditional Grant (Non-Wage) 8 Bukungu P/S Sector Conditional Grant (Non-Wage) 16,294 5,426 Item: 263367 Sector Conditional Grant (Non-Wage) 16,294 5,426 Item: 263367 Sector Conditional Grant (Non-Wage) (transferred) ICII: BUYANJA Ison Sector Conditional Grant (Non-Wage) (transferred) COPE Centre Sector Conditional Grant (Non-Wage) (transferred) COPE Centre Sector Conditional M/A 2,860 938						
kidera-nakibengo roadSector Conditional Grant (Non-Wage)N/A47,6880Sector: Education256,59982,898LG Function: Pre-Primary and Primary Education133,18542,955Capital Purchases133,18542,955Capital Purchases5,9640Output: Classroom construction and rehabilitation5,9640LCII: BUYANJA9590Item: 312101 Non-Residential BuildingsSector Conditional Grant (Non-Wage)N/A959UCII: KIDERA5,0050Item: 312101 Non-Residential Buildings5,0050ST KIZITO KIDERASector Conditional Grant (Wage)N/A5,005Lower Local ServicesOutput: Primary Schools Services UPE (LLS) LCII: BUKUNGU Item: 263367 Sector Conditional Grant (Non-Wage)127,221 (transferred)42,955LCII: BUYANJA16,2945,42616,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)Item: 2633672,321 (transferred)LCII: BUYANJA Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,9392,321 (transferred)COPE Centre Kabalong C/PSector Conditional Grant (Non-Wage)N/A2,860938					47,688	0
Grant (Non-Wage)         Sector: Education       256,599       82,898         LG Function: Pre-Primary and Primary Education       133,185       42,955         Capital Purchases       133,185       42,955         Output: Classroom construction and rehabilitation       5,964       0         LCII: BUYANJA       959       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       959       0         LCII: KIDERA       Sector Conditional Grant (Non-Wage)       N/A       959       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Nan-Wage)       N/A       5,005       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Wage)       N/A       5,005       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Wage)       N/A       5,005       0         Item: 263367 Sector Conditional Grant (Non-Wage)       Ector Conditional Grant (Non-Wage)       N/A       6,093       2,032         Item: 263367 Sector Conditional Grant (Non-Wage)       I6,294       5,426       5,426         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       6,939       2,321         Primary School       Grant (Non-Wage)       I6,294			Sector Conditional	N/A	47.688	0
LG Function: Pre-Primary and Primary Education       133,185       42,955         Capital Purchases       Output: Classroom construction and rehabilitation       5,964       0         LCI: BUYANJA       959       0         Item: 312101 Non-Residential Buildings       Sector Conditional Grant (Non-Wage)       N/A       959       0         LCI: KIDERA       Sector Conditional Grant (Non-Wage)       N/A       959       0         LCII: KIDERA       Sector Conditional Grant (Non-Wage)       N/A       959       0         LCII: KIDERA       Sector Conditional Grant (Wage)       N/A       5,005       0         Lower Local Services       Sector Conditional Grant (Wage)       N/A       5,005       0         Lower Local Services       Sector Conditional Grant (Wage)       N/A       5,005       0         LUI: BUKUNGU       Sector Conditional Grant (Non-Wage)       N/A       6,093       2,032         Item: 263367 Sector Conditional Grant (Non-Wage)       If 6,294       5,426       5,426         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       6,939       2,321         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       6,939       2,321         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       6,939 <t< td=""><td>indera namoengo r</td><td></td><td></td><td>1011</td><td>17,000</td><td>0</td></t<>	indera namoengo r			1011	17,000	0
Capital PurchasesOutput: Classroom construction and rehabilitation LCII: BUYANJA BUYANJA SDA5,964 9590 0 1000000000000000000000000000000000000	Sector: Educatio	on			256,599	82,898
Output: Classroom construction and rehabilitation5,9640LCII: BUYANJA9590Item: 312101 Non-Residential BuildingsSector Conditional Grant (Non-Wage)N/A9590BUYANJA SDASector Conditional Grant (Non-Wage)N/A9590LCII: KIDERA5,0050Item: 312101 Non-Residential BuildingsSector Conditional Grant (Wage)N/A5,0050ST KIZITO KIDERASector Conditional Grant (Wage)N/A5,0050Lower Local Services127,22142,955Output: Primary Schools Services UPE (LLS)127,22142,955LCII: BUKUNGU Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,0932,032Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032LCII: BUYANJA Item: 263367 Sector Conditional Grant (Non-Wage)16,2945,426Correr Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,9392,321Correr (transferred)COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938	LG Function: Pre-H	Primary and Primary Education			133,185	42,955
LCII: BUYANJA9590Item: 312101 Non-Residential BuildingsSector Conditional Grant (Non-Wage)N/A9590BUYANJA SDASector Conditional Grant (Non-Wage)N/A9590LCII: KIDERA5,0050Item: 312101 Non-Residential BuildingsSector Conditional Grant (Wage)N/A5,0050ST KIZITO KIDERASector Conditional Grant (Wage)N/A5,0050Lower Local Services127,22142,955CUT: BUKUNGU Item: 263367 Sector Conditional Grant (Non-Wage)6,0932,032Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032Item: 263367 Sector Conditional Grant (Non-Wage)16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,9392,321Grant (Non-Wage)Kabalongo C/PN/A2,860938						
Item: 312101 Non-Residential Buildings BUYANJA SDA Sector Conditional Grant (Non-Wage) N/A 959 0 LCII: KIDERA Item: 312101 Non-Residential Buildings ST KIZITO KIDERA 5,005 0 ST KIZITO KIDERA Sector Conditional Grant (Wage) N/A 5,005 0 Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: BUKUNGU Item: 263367 Sector Conditional Grant (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) LCII: BUYANJA Item: 263367 Sector Conditional Grant (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) COPE Centre Sector Conditional Grant (Non-Wage) COPE Centre Sector Conditional Grant (Non-Wage) N/A 2,860 938 Kabalongo C/P		construction and rehabilitation				
BUYANJA SDASector Conditional Grant (Non-Wage)N/A9590LCII: KIDERA Item: 312101 Non-Residential Buildings5,0050ST KIZITO KIDERASector Conditional Grant (Wage)N/A5,0050Lower Local ServicesSector Conditional Grant (Wage)N/A5,0050Lower Local ServicesSector Conditional Grant (Wage)N/A5,0050Suburge FriedSector Conditional Grant (Non-Wage)N/A6,0932,032Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032ICII: BUYANJA Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A6,0932,032UCII: BUYANJA Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A6,9392,321Dubuyinya Lutheran Primary SchoolSector Conditional Grant (Non-Wage)N/A2,860938COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938		Residential Buildings			959	0
Item: 312101 Non-Residential Buildings ST KIZITO KIDERA Sector Conditional <i>Grant (Wage) Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: BUKUNGU format (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) Bukungu P/S Core Conditional Grant (Non-Wage) LCII: BUYANJA format (Non-Wage) Butayunjwa Lutheran Primary School Grant (Non-Wage) COPE Centre Sector Conditional Grant (Non-Wage) COPE Centre Sector Conditional Grant (Non-Wage) Core Centre Sector Conditional Grant (Non-Wage) Core Centre Sector Conditional N/A A 2,860 Pasa Core Conditional Sector Conditional N/A Core Conditional Core Conditional N/A Core Conditional Core Condi</i>		contonnui Duntings		N/A	959	0
Item: 312101 Non-Residential Buildings ST KIZITO KIDERA Sector Conditional <i>Cower Local Services</i> Output: Primary Schools Services UPE (LLS) LCII: BUKUNGU 127,221 42,955 LCII: BUKUNGU 127,221 42,955 LCII: BUKUNGU 127,221 42,955 COPS Conditional Grant (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) LCII: BUYANJA Iccil: BUYANJA Item: 263367 Sector Conditional Grant (Non-Wage) Butayunjwa Lutheran Primary School N/A 6,939 2,321 Grant (Non-Wage) COPE Centre Kabalongo C/P Sector Conditional Grant (Non-Wage) N/A 2,860 938					5 005	0
ST KIZITO KIDERASector Conditional Grant (Wage)N/A5,0050Lower Local ServicesOutput: Primary Schools Services UPE (LLS)127,22142,955LCII: BUKUNGU6,0932,032Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,0932,032Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032LCII: BUYANJA16,2945,426(transferred)LCII: BUYANJA16,2945,4265,426Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,9392,321Butayunjwa Lutheran Primary SchoolSector Conditional Grant (Non-Wage)N/A6,9392,321COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938		Residential Buildings			5,005	0
Lower Local Services127,22142,955Output: Primary Schools Services UPE (LLS)6,0932,032LCII: BUKUNGU6,0932,032Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,0932,032Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032LCII: BUYANJA16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,9392,321COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938		e	Sector Conditional	N/A	5.005	0
Output: Primary Schools Services UPE (LLS)127,22142,955LCII: BUKUNGU6,0932,032Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,0932,032Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032LCII: BUYANJA16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,9392,321Butayunjwa Lutheran Primary SchoolSector Conditional Grant (Non-Wage)N/A6,9392,321COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938	~				-,	-
LCII: BUKUNGU 6,093 2,032 Item: 263367 Sector Conditional Grant (Non-Wage) Bukungu P/S 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) Butayunjwa Lutheran Primary School N/A 6,939 2,321 (transferred) COPE Centre Sector Conditional Grant (Non-Wage) N/A 2,860 938 Kabalongo C/P						40.055
Item: 263367 Sector Conditional Grant (Non-Wage) Bukungu P/S Sector Conditional Grant (Non-Wage) LCII: BUYANJA Interventional Grant (Non-Wage) Butayunjwa Lutheran Primary School Sector Conditional Grant (Non-Wage) COPE Centre Kabalongo C/P Sector Conditional Grant (Non-Wage) N/A 2,860 938 Sector Conditional M/A 2,860 938		chools Services UPE (LLS)				
Bukungu P/SSector Conditional Grant (Non-Wage)N/A6,0932,032(transferred)(transferred)LCII: BUYANJA16,2945,426Item: 263367 Sector Conditional Grant (Non-Wage)16,2945,426Butayunjwa Lutheran Primary SchoolSector Conditional Grant (Non-Wage)N/A6,9392,321COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938		Conditional Grant (Non-Wage)			0,075	2,032
LCII: BUYANJA 16,294 5,426 Item: 263367 Sector Conditional Grant (Non-Wage) Butayunjwa Lutheran Sector Conditional Grant (Non-Wage) Primary School N/A 6,939 2,321 (transferred) COPE Centre Sector Conditional Grant (Non-Wage) 0/4 2,860 938 Kabalongo C/P				N/A	6,093	2,032
LCII: BUYANJA 16,294 5,426 Item: 263367 Sector Conditional Grant (Non-Wage) Butayunjwa Lutheran Sector Conditional Grant (Non-Wage) Primary School N/A 6,939 2,321 Grant (Non-Wage) COPE Centre Sector Conditional Grant (Non-Wage) N/A 2,860 938 Kabalongo C/P				(transferred)		
Butayunjwa Lutheran Primary SchoolSector Conditional Grant (Non-Wage)N/A6,9392,321(transferred)(transferred)COPE Centre Kabalongo C/PSector Conditional Grant (Non-Wage)N/A2,860938	LCII: BUYANJA			. ,	16,294	5,426
Primary School     Grant (Non-Wage)       (transferred)       COPE Centre     Sector Conditional     N/A     2,860     938       Kabalongo C/P     Grant (Non-Wage)     Grant (Non-Wage)	Item: 263367 Sector	Conditional Grant (Non-Wage)				
COPE CentreSector ConditionalN/A2,860938Kabalongo C/PGrant (Non-Wage)		eran		N/A	6,939	2,321
COPE CentreSector ConditionalN/A2,860938Kabalongo C/PGrant (Non-Wage)	Primary School		Grant (Non-Wage)	(turne ( ) )		
Kabalongo C/PGrant (Non-Wage)	CODE Contro		Sector Conditional		2 020	0.20
-				IN/A	2,800	938
			2 (3m <b>ug</b> e)	(transferred)		

# 2016/17 Quarter 1

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

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		LCIV: BUDIOPE	E WEST	420,666	108,605
Kibbale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,363	2,128
			(transferred)		
Buyanja S D A Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,910	2,167
			(transferred)		
Nakawa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,101	1,721
			(transferred)		
LCII: NTAALA Item: 263367 Sector Co	onditional Grant (Non-Wage)			17,527	5,347
Ntaala Primary Schoo	bl	Sector Conditional Grant (Non-Wage)	N/A	4,429	1,444
			(transferred)		
Kisaikye I F C Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,640	2,108
			(transferred)		
Kasaala Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,458	1,795
			(transferred)		
LG Function: Seconda	ry Education			123,414	39,944
Lower Local Services				100 41 4	20.044
<b>Output: Secondary Ca</b> LCII: BUYANJA	ipitation(USE)(LLS)			<b>123,414</b> 33,108	<b>39,944</b> 12,022
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	I	Sector Conditional Grant (Non-Wage)	N/A	33,108	12,022
			(transferred)		
LCII: KIDERA Item: 263367 Sector Co	onditional Grant (Non-Wage)			90,307	27,921
KIDERA SS		Sector Conditional Grant (Non-Wage)	N/A	90,307	27,921
			(transferred)		
Sector: Health				108,512	25,707
LG Function: Primary	Healthcare			108,512	25,707
Capital Purchases					
LCII: BUKUNGU	er ward Construction and Reh	abilitation		<b>0</b> 0	<b>5,581</b> 5,581
Item: 312101 Non-Resi				0	
OPD construction an Bukungu HCII	Bukungu tc	Development Grant	Completed	0	5,581
Lower Local Services			(functional)		
	ealthcare Services (LLS)			<b>4,317</b> 4,317	<b>1,097</b> 1,097
	onditional Grant (Non-Wage)			·	

# 2016/17 Quarter 1

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

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO	0	LCIV: BUDIOPE	E WEST	238,292	43,622
Sector: Agricultu	re			2,867	0
LG Function: Agricu	ultural Extension Services			2,867	0
Lower Local Services					
Output: LLG Extens	sion Services (LLS)			<b>2,867</b>	<b>0</b> 0
LCII: NDULYA Item: 263367 Sector (	Conditional Grant (Non-Wage)			2,867	0
Nkondo Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Education	n			117,656	35,965
	imary and Primary Education			53,813	15,832
Capital Purchases				,	,
	f furniture to primary schools			6,500	0
LCII: KIGINGI				6,500	0
Item: 312203 Furnitur	re & Fixtures	Sector Conditional	NT/A	6 500	0
KIGINGI P/S		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
Lower Local Services					
	hools Services UPE (LLS)			47,313	15,832
LCII: IMMERI	Conditional Grant (Non-Wage)			13,039	4,436
Iringa Primary Scho		Sector Conditional Grant (Non-Wage)	N/A	6,480	2,163
			(transferred)		
Immeri P/S		Sector Conditional Grant (Non-Wage)	N/A	6,560	2,274
			(transferred)		
LCII: IRINGA				12,018	3,839
	Conditional Grant (Non-Wage)	Sector Conditional	NI/A	5 529	1.953
Kigeizere Primary School		Sector Conditional Grant (Wage)	N/A	5,538	1,852
			(transferred)		
Iringa T/ship Primar School	ry	Sector Conditional Grant (Non-Wage)	N/A	6,480	1,987
			(transferred)		
LCII: KIGINGI				16,374	5,456
	Conditional Grant (Non-Wage)	Sector Conditional	N/A	4,349	1,447
Nkondo Moslem Primary School		Grant (Non-Wage)	N/A	4,549	1,447
·			(transferred)		
Kigingi Primary Scl	hool	Sector Conditional Grant (Non-Wage)	N/A	5,436	1,810
			(transferred)		
Nkondo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,589	2,200
			(transferred)		

# **Vote: 583** Buyende District **2016/17**

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO	)	LCIV: BUDIOPE	WEST	238,292	43,622
LCII: NDULYA				5,881	2,101
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Ndulya Primary Sch	ool	Sector Conditional Grant (Non-Wage)	N/A	5,881	2,101
			(transferred)		
LG Function: Second	•			63,843	20,134
Lower Local Services				(2.042	20 124
LCII: NDULYA	Capitation(USE)(LLS)			<b>63,843</b> 63,843	<b>20,134</b> 20,134
	Conditional Grant (Non-Wage)			05,045	20,134
BALIGEYA		Sector Conditional	N/A	63,843	20,134
MEM.SEED SCHOO	OL	Grant (Non-Wage)			- 7 -
			(transferred)		
Sector: Health				23,057	7,657
LG Function: Primar	ry Healthcare			23,057	7,657
Lower Local Services					
Output: NGO Basic	Healthcare Services (LLS)			8,634	3,992
LCII: IRINGA				4,317	1,097
	Conditional Grant (Non-Wage)			4.017	1 007
NKDU HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
		Grant (Non-wage)	(transferred)		
LCII: KIGINGI			(transferred)	4,317	2,895
	Conditional Grant (Non-Wage)			1,517	2,095
Kigingi HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,895
			(transferred)		
Output: Basic Health	ncare Services (HCIV-HCII-LLS)			14,424	3,664
LCII: IRINGA				3,205	814
	Conditional Grant (Non-Wage)				
Iringa HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	814
			(transferred)		
LCII: NDULYA				11,218	2,850
	Conditional Grant (Non-Wage)			11.010	2 0 5 0
Nkondo HCIII		Sector Conditional Grant (Wage)	N/A	11,218	2,850
			(transferred)		
Sector: Water and				19,200	0
LG Function: Rural Capital Purchases	Water Supply and Sanitation			19,200	0
-	n of public latrines in RGCs			19,200	0
LCII: KIGINGI				19,200	0
Item: 312104 Other S					
5-stance vip latrine constructed at Kabor	kakooge trading centre. nge	Development Grant	N/A	19,200	0

# 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
LCIII: NKONI	00	LCIV: BUDIOPE	WEST	238,292	43,622
Sector: Social L	Development			4,348	0
LG Function: Com	munity Mobilisation and Empo	werment		4,348	0
Capital Purchases					
Output: Administr	ative Capital			4,348	0
LCII: IMMERI				4,348	0
Item: 312203 Furni	ture & Fixtures				
Procurement of 20	0	Transitional	N/A	4,348	0
chairs for the		Development Grant			
community centre	to				
Nkondo- Kidera					

Sector: Public Sector Management			71,164	0
LG Function: Local Government Planning Ser	vices		71,164	0
Capital Purchases				
Output: Administrative Capital			71,164	0
LCII: KIGINGI			71,164	0
Item: 312101 Non-Residential Buildings				
Construction of a 3	District Discretionary	N/A	71,164	0
classroom block and an	Development			
office and store at	Equalization Grant			
Kigingi primary school.				

(NKUDO)

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Not Specifi	ied	7,014,168	1,593,397
Sector: Agricult	ure			2,542	0
LG Function: Distri	ict Production Services			2,542	0
Capital Purchases					
Output: Administra	ative Capital			2,542	0
LCII: Not Specified				2,542	0
	oring, Supervision & Appraisal of	-			
assorted projects		Development Grant	N/A	2,542	0
Sector: Works an	nd Transport			336,431	880
LG Function: Distri	ict, Urban and Community Acce	ess Roads		336,431	880
Lower Local Service	S				
	ads Maintainence (URF)			336,431	880
LCII: Not Specified				336,431	880
	Conditional Grant (Non-Wage)				
routine maintananc roads	e of	Sector Conditional Grant (Non-Wage)	N/A	336,431	880
Todus		Grant (Non-Wage)	(works done)		
Sector: Educatio	n			6,118,444	1,592,517
LG Function: Pre-P	Primary and Primary Education			6,118,444	1,447,707
Lower Local Service	S				
<b>Output: Primary Sc</b>	chools Services UPE (LLS)			6,118,444	1,447,707
LCII: Not Specified				6,118,444	1,447,707
	Conditional Grant (Wage)				
all primary schools Buyende district	in	Sector Conditional Grant (Wage)	N/A	6,118,444	1,447,707
LG Function: Secon	idary Education			0	144,810
Lower Local Service	\$				
<b>Output: Secondary</b>	Capitation(USE)(LLS)			0	144,810
LCII: Not Specified				0	144,810
	Conditional Grant (Wage)				
all USE secondary schools		Not Specified	N/A	. 0	144,810
C	J Family and			556751	
Sector: Water an				556,751	0
	l Water Supply and Sanitation			556,751	0
Capital Purchases	tine Conital			20.002	•
Output: Administra	iuve Capital			<b>29,093</b> 29,093	<b>0</b> 0
LCII: Not Specified Item: 281503 Engine	eering and Design Studies & Pla	ns for capital works		29,093	0
Preparation of BO(		Development Grant	N/A	29,093	0
and investment servicing	د~	Development Grunt	1 1/2 1	,0,5	0
Output: Borehole d	rilling and rehabilitation			527,658	0
LCII: Not Specified	8			527,658	0
Item: 312104 Other	Structures			·	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Specifi	ied Z	7,014,168	1,593,397
15 deep old borehole rehabilitated in the district	s	Development Grant	N/A	78,428	0
18 deep boreholes drilled		Development Grant	N/A	449,230	0

# 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	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

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

#### **Workplan Revenues**

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

#### **Expenditures on Outputs**

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

# 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

Depa	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