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**Vote: 583** Buyende District

**2013/14 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buyende District**

Date: 16/10/2014

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	130,636	73,128	56%
2a. Discretionary Government Transfers	1,392,233	625,118	45%
2b. Conditional Government Transfers	10,234,776	5,346,787	52%
2c. Other Government Transfers	465,054	370,039	80%
3. Local Development Grant	445,131	222,566	50%
4. Donor Funding		69,779	
<b>Total Revenues</b>	<b>12,667,830</b>	<b>6,707,417</b>	<b>53%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	837,897	364,705	335,348	44%	40%	92%
2 Finance	145,517	108,477	108,057	75%	74%	100%
3 Statutory Bodies	347,177	279,343	279,079	80%	80%	100%
4 Production and Marketing	1,003,690	476,884	440,344	48%	44%	92%
5 Health	1,359,818	746,816	701,233	55%	52%	94%
6 Education	7,441,816	3,994,830	3,828,339	54%	51%	96%
7a Roads and Engineering	519,146	278,525	182,772	54%	35%	66%
7b Water	542,952	273,505	154,929	50%	29%	57%
8 Natural Resources	61,700	29,603	29,400	48%	48%	99%
9 Community Based Services	257,782	117,109	111,999	45%	43%	96%
10 Planning	103,088	30,309	30,306	29%	29%	100%
11 Internal Audit	47,247	13,041	12,112	28%	26%	93%
<b>Grand Total</b>	<b>12,667,830</b>	<b>6,713,148</b>	<b>6,213,919</b>	<b>53%</b>	<b>49%</b>	<b>93%</b>
Wage Rec't:	6,896,157	3,458,225	3,457,662	50%	50%	100%
Non Wage Rec't:	3,058,805	1,774,310	1,672,623	58%	55%	94%
Domestic Dev't	2,712,868	1,410,834	1,013,877	52%	37%	72%
Donor Dev't	0	69,779	69,757	0%	0%	100%

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

The cumulative revenue performance of Buyende district by the end of Q2 FY 2013/14 was 53% i.e. out of the annual budget of shs.12,667,830,000, shs. 6,707,417,000 was realised at the end of December FY 2013/14 which was above the target of 50%. The surplus of 3% was as a result of the release of funds from the centre for purchasing bicycles for the LC1s which was not budgeted for and donor funding. Local revenue accounted for 1.1% ( shs.73,128,000) of the total amount of revenue realized by the end of December 2013. Local revenue performance against the planned was 56% i.e. out of shs.130,636,000 a total amount of shs. 73,128,000 was realised. The cumulative local revenue performance was good due to effective revenue mobilisation and charging policy being formulated by the district authority. Central Government transfer to LG accounted for 97.9% of the total receipt by the end of December 2013. The central transfer

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## **Vote: 583** Buyende District

## **2013/14 Quarter 2**

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

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performance against the budget by the end of December was 52%. The performance was very good because of over performance of conditional grant to primary education and secondary education. This was because many primary and secondary schools were included in UPE and USE systems. The donor fund accounted for 1% ( shs. 69,779,000) of the total amount received. The donor budget performance could not be comparable because it was off the approved budget of FY 2013/14. Out of the funds received, a total of shs.6,256,840,000 was spent in the different expenditure centres. Of the funds spent, 55% was used to pay staff salary, 28% for recurrent nonwage and 27% for development projects including donor activities. In the Q2 FY 2013/14, the administration spent 5.7% of the total district actual expenditure , 1.7% on Finance sector, 4.7% on statutory bodies, 7% on production and marketing, 10.7% on health sector, 61.3% on Education, 3.3% on Roads and Engineering, 2.5 on water sector, 0.5% on Natural resources sector, 1.8% on community Based services, 0.5% on Planning sector and 0.2% on internal audit department.

**Vote: 583** Buyende District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>130,636</b>	<b>73,128</b>	<b>56%</b>
Local Service Tax	18,900	14,169	75%
Animal & Crop Husbandry related levies	10,500	9,416	90%
Land Fees	772	2,690	348%
Market/Gate Charges	14,075	13,260	94%
Miscellaneous	22,730	3,651	16%
Other Fees and Charges	23,024	5,000	22%
Park Fees	794	150	19%
Property related Duties/Fees	6,825	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	0%
Registration of Businesses	1,103	338	31%
Business licences	10,658	24,455	229%
Application Fees	19,425	0	0%
Public Health Licences	1,200	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,392,233</b>	<b>625,118</b>	<b>45%</b>
District Unconditional Grant - Non Wage	485,781	242,890	50%
Transfer of District Unconditional Grant - Wage	711,964	297,516	42%
Transfer of Urban Unconditional Grant - Wage	125,194	50,067	40%
Urban Unconditional Grant - Non Wage	69,294	34,646	50%
<b>2b. Conditional Government Transfers</b>	<b>10,234,776</b>	<b>5,346,787</b>	<b>52%</b>
Conditional Grant to Primary Salaries	4,525,999	2,239,054	49%
Conditional Grant to Primary Education	440,235	293,490	67%
Conditional Grant to PHC Salaries	916,941	485,989	53%
Conditional Grant to PHC- Non wage	112,485	56,242	50%
Conditional Grant to PHC - development	98,944	49,472	50%
Conditional Grant to PAF monitoring	30,379	15,190	50%
Conditional Grant to NGO Hospitals	90,505	45,252	50%
Conditional Grant to Community Devt Assistants Non Wage	3,959	1,980	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	2,302	50%
Conditional Grant to Secondary Education	969,969	646,646	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	43,009	40%
Conditional Grant to Agric. Ext Salaries	57,592	17,817	31%
Conditional Grant for NAADS	597,359	298,680	50%
Conditional Grant to Functional Adult Lit	15,630	7,816	50%
Conditional transfers to Special Grant for PWDs	29,766	14,882	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	138,435	69,218	50%
Conditional transfers to DSC Operational Costs	22,472	11,236	50%
Construction of Secondary Schools	200,000	100,000	50%
Conditional Grant to Secondary Salaries	414,186	246,556	60%
Conditional transfers to School Inspection Grant	28,482	14,242	50%
Conditional transfers to Production and Marketing	84,233	42,116	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,560	6,600	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

**Vote: 583** Buyende District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	502,320	251,160	50%
Conditional Grant to Women Youth and Disability Grant	14,257	7,128	50%
Conditional Grant to SFG	693,303	346,651	50%
<b>2c. Other Government Transfers</b>	<b>465,054</b>	<b>370,039</b>	<b>80%</b>
PLE supervision		8,684	
Road Maintenance-Road fund	465,054	258,349	56%
Bicycle funds from MoLG		87,639	
Funds for Gender based violence		15,367	
<b>3. Local Development Grant</b>	<b>445,131</b>	<b>222,566</b>	<b>50%</b>
LGMSD (Former LGDP)	445,131	222,566	50%
<b>4. Donor Funding</b>		<b>69,779</b>	
Global fund		69,779	
<b>Total Revenues</b>	<b>12,667,830</b>	<b>6,707,417</b>	<b>53%</b>

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

Markets are not fenced which makes tax payers to default,

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

The deviations in the cumulative receipt performance against the approved budget for Q2 FY 2013/14 were caused by salary enhancement and recruitment of new staff in the district.

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

Funds from WHO for mass measles, trachoma and disease surveillance & active search were off the planned approved budget.

**Vote: 583** Buyende District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	625,530	291,968	47%	161,118	132,323	82%
Conditional Grant to PAF monitoring	6,279	5,724	91%	1,570	2,822	180%
Locally Raised Revenues	9,493	6,267	66%	2,373	0	0%
Multi-Sectoral Transfers to LLGs	272,121	122,379	45%	68,030	55,102	81%
District Unconditional Grant - Non Wage	72,140	50,147	70%	22,771	22,771	100%
Transfer of District Unconditional Grant - Wage	265,498	107,451	40%	66,374	51,628	78%
<i>Development Revenues</i>	212,367	72,736	34%	53,092	40,526	76%
LGMSD (Former LGDP)	61,316	20,000	33%	15,329	10,000	65%
Locally Raised Revenues	31,133	0	0%	7,783	0	0%
Multi-Sectoral Transfers to LLGs	27,317	23,861	87%	6,829	20,526	301%
District Unconditional Grant - Non Wage	92,600	28,875	31%	23,150	10,000	43%
<b>Total Revenues</b>	<b>837,897</b>	<b>364,705</b>	<b>44%</b>	<b>214,210</b>	<b>172,849</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	625,530	291,610	47%	156,383	137,025	88%
Wage	265,498	157,518	59%	66,375	76,772	116%
Non Wage	360,033	134,092	37%	90,008	60,253	67%
<i>Development Expenditure</i>	212,367	43,738	21%	57,827	30,300	52%
Domestic Development	212,367	43,738	21%	57,827	30,300	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>837,897</b>	<b>335,348</b>	<b>40%</b>	<b>214,210</b>	<b>167,324</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		358	0%			
<i>Development Balances</i>		28,998	14%			
Domestic Development		28,998	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,356</b>	<b>4%</b>			

For the period July - December of FY 2013/14, the administration department received shs.376,705,000 against a budget of shs. 837,897,000 indicating 45% budget realisation which was slightly below cumulative target of 50%. The multi-sectorial transfer to LLGs shared 42% of the total receipts while the district 58%. However, locally raised sources performed exceptionally high at 66% as compared to cumulative target of 50% due to unforeseen events, which necessitated reallocation to the office of the CAO. The central government transfers contributed the biggest percentage of 98%, while locally raised sources only 2% of the total receipts in the cumulative two quarters. Out of the total funds realised, shs.334,717,000 was actually spent indicating an underutilisation rate of 40%. The unspent balance of 5% was for the development projects under the procurement process which started late due lack of quorum of the district contracts committee. During the quarter two, the department received shs. 184,849,000 against a quarterly budget of shs. 214,210,000 representing 86% budget realisation. The department spent shs. 166,693,000 indicating 78% budget utilisation.

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

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	60	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	1	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (US\$ '000)</b>	<b>837,897</b>	<b>335,348</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>837,897</b>	<b>335,348</b>

1 ram constructed at administration latrine at district headquarters.  
 1 photocopier repaired at PC world Jinja.  
 1 gas cylinder purchased for office use.  
 400 bicycles loaded and off loaded in the district for LC1s.  
 LC1s updated at MoLG, Kampala.  
 10 performance contracts submitted to MoPS, Kampala  
 New recruited staff verified in the district.  
 120 pay change reports submitted to mps, Kampala.  
 3 officers supported in training courses.  
 1 procurement workplan for the FY 2013/13 prepared at district headquarters.

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	145,517	108,477	75%	36,379	53,018	146%
Conditional Grant to PAF monitoring	5,560	2,428	44%	1,390	1,189	86%
Locally Raised Revenues	9,362	4,423	47%	2,341	1,082	46%
Multi-Sectoral Transfers to LLGs	41,700	34,113	82%	10,425	17,170	165%
District Unconditional Grant - Non Wage	18,100	24,569	136%	4,525	11,999	265%
Transfer of District Unconditional Grant - Wage	70,795	42,944	61%	17,699	21,578	122%
<b>Total Revenues</b>	<b>145,517</b>	<b>108,477</b>	<b>75%</b>	<b>36,379</b>	<b>53,018</b>	<b>146%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	145,517	108,057	74%	36,379	53,961	148%
Wage	70,795	42,944	61%	17,699	21,578	122%
Non Wage	74,722	65,113	87%	18,681	32,384	173%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,517</b>	<b>108,057</b>	<b>74%</b>	<b>36,379</b>	<b>53,961</b>	<b>148%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		420	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>420</b>	<b>0%</b>			

For the period July - December of FY 2013/14, the Finance department received shs. 109,646,000 against a budget of shs. 145,517,000 indicating 75% budget realisation which was above cumulative target of 50%. The over realised 25% is attributed to newly recruited staff accessing payroll, salary enhancement and high revenue mobilisation of the tax payers and collectors. The multi-sectorial transfer to LLGs shared 32% of the total receipts while the district 68%. The central government transfers contributed the biggest percentage of 96%, while locally raised sources only 4% of the total receipts in the 2 quarters. Out of the total funds realised, shs.109,242,000 was actually spent indicating a budget over utilisation rate of 75%. The unspent balance was shs.405,000 is for the bank charges. During the quarter two, the department received shs. 54,187,000 against a quarterly budget of shs. 36,379,000 representing 149% budget realisation and spent shs. 55,146,000 representing 152% budget utilisation.

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

The unspent balances was for the bank chages.

**(ii) Highlights of Physical Performance**

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



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	15000000	4000000
Value of Other Local Revenue Collections	100000000	0
Date of Approval of the Annual Workplan to the Council	28/08/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/05/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>145,517</b>	<b>108,057</b>
<b>Cost of Workplan (UShs '000):</b>	<b>145,517</b>	<b>108,057</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	347,177	190,752	55%	86,794	90,852	105%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,400	3,532	48%	1,850	1,703	92%
Conditional transfers to DSC Operational Costs	22,472	11,236	50%	5,618	5,618	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	43,009	40%	26,910	21,504	80%
Conditional transfers to Councillors allowances and Ex	61,560	6,600	11%	15,390	1,812	12%
Locally Raised Revenues	3,500	5,488	157%	875	0	0%
Multi-Sectoral Transfers to LLGs	20,732	49,622	239%	5,183	28,911	558%
District Unconditional Grant - Non Wage	72,352	48,206	67%	18,088	19,774	109%
<i>Development Revenues</i>		88,591		0	0	
Other Transfers from Central Government		87,639		0	0	
Multi-Sectoral Transfers to LLGs		952		0	0	
<b>Total Revenues</b>	<b>347,177</b>	<b>279,343</b>	<b>80%</b>	<b>86,794</b>	<b>90,852</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	347,177	190,488	55%	86,794	90,588	104%
Wage	131,040	52,009	40%	32,760	26,004	79%
Non Wage	216,137	138,479	64%	54,034	64,583	120%
<i>Development Expenditure</i>	0	88,591		0	0	
Domestic Development	0	88,591		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>347,177</b>	<b>279,079</b>	<b>80%</b>	<b>86,794</b>	<b>90,588</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		265	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>265</b>	<b>0%</b>			

For the period July - December of FY 2013/14, the statutory department received shs.279,343,000 against a budget of shs. 347,177,000 indicating 80% budget realisation which was above cumulative target of 50%. The overrealisation of 30% is attributed to high allocation of district unconditional grant , local revenue and funds from the centre for purchasing LCIs' bicycles to the department. The multi-sectorial transfer to LLGs shared 17% of the total receipts while the district 83%. However, locally raised sources performed exceptionally high at 157% as compared to cumulative target of 50% due to unforeseen events, which necessitated reallocation to the office of the statutory department. The central government transfers contributed the biggest percentage of 98%, while locally raised sources only 2% of the total receipts in the 2 quarters. Out of the total funds realised shs. 279,079,000 was actually spent indicating a budget underutilisation rate of 80%. The unspent balance of shs. 265,000 was for the bank charges. During the quarter two, the department received shs. 90,852,000 against a quarterly budget of shs. 86,794,000 representing 105% budget realisation and spent shs. 91,466,000 representing 105% budget utilisation.

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

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

**(ii) Highlights of Physical Performance**

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	347,177	279,079
<b>Cost of Workplan (US\$ '000):</b>	<b>347,177</b>	<b>279,079</b>

6 district council meetings conducted at district headquarters. 2 District Contract Committee meetings held at district. 2 quarterly reports submitted to PPDA Kampala. 6 DSC meetings held at the district head quarters ,6 monthly retainer fee for 4 DSC members paid, Assorted DSC reference books procured, 2 land board meeting held at district headquarters. 2 LG PAC Reports discussed by council, 6 PAC meetings held at the district head quarters. 3 sets of minutes produced at district, reports compiled and submitted to district. 6 sectorial committee meetings at district headquarters. 400 bicycles procured for the LC1s in the district.

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	400,330	155,041	39%	88,501	78,435	89%
Conditional Grant to Agric. Ext Salaries	57,592	17,817	31%	14,398	8,908	62%
Conditional transfers to Production and Marketing	84,233	18,952	22%	9,476	9,476	100%
NAADS (Districts) - Wage	138,435	69,218	50%	34,609	34,609	100%
Locally Raised Revenues	0	1,700		0	1,700	
Multi-Sectoral Transfers to LLGs	7,460	0	0%	1,865	0	0%
District Unconditional Grant - Non Wage	4,300	0	0%	1,075	0	0%
Transfer of District Unconditional Grant - Wage	108,311	47,355	44%	27,078	23,742	88%
<i>Development Revenues</i>	603,359	321,844	53%	162,422	111,142	68%
Conditional Grant for NAADS	597,359	298,680	50%	149,340	99,560	67%
Conditional transfers to Production and Marketing		23,164		11,582	11,582	100%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>1,003,690</b>	<b>476,884</b>	<b>48%</b>	<b>250,922</b>	<b>189,577</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	354,002	153,337	43%	88,501	77,331	87%
Wage	304,337	133,830	44%	76,084	67,259	88%
Non Wage	49,665	19,507	39%	12,416	10,072	81%
<i>Development Expenditure</i>	649,687	287,008	44%	162,422	122,660	76%
Domestic Development	649,687	287,008	44%	162,422	122,660	76%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,003,690</b>	<b>440,344</b>	<b>44%</b>	<b>250,922</b>	<b>199,991</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,704	0%			
<i>Development Balances</i>		34,836	5%			
Domestic Development		34,836	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,540</b>	<b>4%</b>			

For the period July - December of FY 2013/14, the production and marketing department received shs.476,884,000 against a budget of shs.1,003,690,000 indicating 48% budget realisation which was below cumulative target of 50%. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 99.6%, while locally raised sources only 0.4% of the total receipts in the 2 quarters. Out of the total funds realised shs.440,344,000 was actually spent indicating a budget underutilisation rate of 44%. The unspent balance of 4% was for the ongoing development projects which were delayed by the late start of procurement process. During the quarter two, the department received shs.189,577,000 against a quarterly budget of shs. 250,922,000 representing 76% budget realisation and spent shs. 199,991,000 indicating 80% budget utilisation. The budget over reliastion and over utilisation was due to the increase in the NAADS wage.

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

The unspent balances was for the development projects which was delayed due to lack of quarum for contracts committee members .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	3	3
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1845	904
No. of farmers receiving Agriculture inputs	1845	904
<b>Function Cost (US\$ '000)</b>	<b>744,276</b>	<b>351,353</b>

**Function: 0182 District Production Services**

Number of anti vermin operations executed quarterly	120	27
No. of parishes receiving anti-vermin services	39	18
No. of tsetse traps deployed and maintained	600	150
<b>Function Cost (US\$ '000)</b>	<b>254,033</b>	<b>87,832</b>

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	60	9
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	56	0
No. of producers or producer groups linked to market internationally through UEPB	0	15
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	15	0
No. of cooperatives assisted in registration	15	0
A report on the nature of value addition support existing and needed	no	no
<b>Function Cost (US\$ '000)</b>	<b>5,380</b>	<b>1,160</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,003,690</b>	<b>440,344</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,156,100	587,483	51%	289,025	306,552	106%
Conditional Grant to PHC Salaries	916,941	485,989	53%	229,235	255,805	112%
Conditional Grant to PHC- Non wage	112,485	56,242	50%	28,121	28,121	100%
Conditional Grant to NGO Hospitals	90,505	45,252	50%	22,626	22,626	100%
Multi-Sectoral Transfers to LLGs	21,769	0	0%	5,442	0	0%
District Unconditional Grant - Non Wage	14,400	0	0%	3,600	0	0%
<i>Development Revenues</i>	203,717	159,333	78%	50,929	77,248	152%
Conditional Grant to PHC - development	98,944	49,472	50%	24,736	24,736	100%
Donor Funding		69,779		0	37,440	
LGMSD (Former LGDP)	70,560	39,182	56%	17,640	14,172	80%
Multi-Sectoral Transfers to LLGs	34,213	900	3%	8,553	900	11%
<b>Total Revenues</b>	<b>1,359,818</b>	<b>746,816</b>	<b>55%</b>	<b>339,954</b>	<b>383,800</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,156,100	587,404	51%	289,025	310,274	107%
Wage	916,941	485,989	53%	229,235	255,805	112%
Non Wage	239,160	101,415	42%	59,790	54,469	91%
<i>Development Expenditure</i>	203,717	113,829	56%	50,929	109,507	215%
Domestic Development	203,717	44,071	22%	50,929	41,460	81%
Donor Development	0	69,757		0	68,047	
<b>Total Expenditure</b>	<b>1,359,818</b>	<b>701,233</b>	<b>52%</b>	<b>339,954</b>	<b>419,782</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		45,505	22%			
Domestic Development		45,483	22%			
Donor Development		22				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,584</b>	<b>3%</b>			

For the period July - December of FY 2013/14, the Health department received shs.746,816,000 against a budget of shs. 1,359,818,000 indicating 55% budget realisation which was above cumulative target of 50%. The over realised 5% is attributed to the unbudgeted funds received from the donors. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the 2 quarters. Out of the total funds realised , shs. 671,233,000 was actually spent indicating a budget underutilisation rate of 49%. The unspent balance of 5% was for the ongoing immunisation activities and development projects delayed by late start of procurement process due to lack of quorum for the contracts members. During the quarter two, the department received shs.383,800,000 against a quarterly budget of shs. 339,954,000 representing 113% budget realisation and spent shs.389,782,000 indicating 115% budget utilisation.

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

The unspent balances was for the development projects which was delayed due to late start of procurement process as a result of missing members of contracts committee.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of inpatients that visited the NGO hospital facility	600	286
No. and proportion of deliveries conducted in NGO hospitals facilities.	160	71
Number of outpatients that visited the NGO hospital facility	1600	770
Number of outpatients that visited the NGO Basic health facilities	2000	0
Number of inpatients that visited the NGO Basic health facilities	800	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	0
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	6	4
Number of outpatients that visited the Govt. health facilities.	120000	55000
Number of inpatients that visited the Govt. health facilities.	8000	4500
No. and proportion of deliveries conducted in the Govt. health facilities	6500	1950
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	92
No. of children immunized with Pentavalent vaccine	35000	25000
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,359,818</b>	<b>701,233</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,359,818</b>	<b>701,233</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,453,324	3,472,301	54%	1,613,331	1,707,333	106%
Conditional Grant to Primary Salaries	4,525,999	2,239,054	49%	1,131,500	1,085,054	96%
Conditional Grant to Secondary Salaries	414,186	246,556	60%	103,546	126,610	122%
Conditional Grant to Primary Education	440,235	293,490	67%	110,059	146,745	133%
Conditional Grant to Secondary Education	969,969	646,646	67%	242,492	323,323	133%
Conditional transfers to School Inspection Grant	28,482	14,242	50%	7,121	7,121	100%
Locally Raised Revenues	8,805	4,201	48%	2,201	0	0%
Other Transfers from Central Government		8,684		0	8,684	
Multi-Sectoral Transfers to LLGs	12,938	0	0%	3,235	0	0%
District Unconditional Grant - Non Wage	12,600	3,232	26%	3,150	1,698	54%
Transfer of District Unconditional Grant - Wage	40,110	16,196	40%	10,028	8,098	81%
<i>Development Revenues</i>	988,492	522,530	53%	247,123	260,567	105%
Conditional Grant to SFG	693,303	346,651	50%	173,326	173,326	100%
Construction of Secondary Schools	200,000	100,000	50%	50,000	50,000	100%
LGMSD (Former LGDP)		9,000		0	0	
Multi-Sectoral Transfers to LLGs	95,190	66,878	70%	23,797	37,241	156%
<b>Total Revenues</b>	<b>7,441,816</b>	<b>3,994,830</b>	<b>54%</b>	<b>1,860,454</b>	<b>1,967,900</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,453,324	3,472,297	54%	1,607,923	1,707,333	106%
Wage	4,980,295	2,501,802	50%	1,245,074	1,219,762	98%
Non Wage	1,473,029	970,495	66%	362,849	487,571	134%
<i>Development Expenditure</i>	988,492	356,042	36%	252,531	96,526	38%
Domestic Development	988,492	356,042	36%	252,531	96,526	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,441,816</b>	<b>3,828,339</b>	<b>51%</b>	<b>1,860,454</b>	<b>1,803,859</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		166,488	17%			
Domestic Development		166,488	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,492</b>	<b>2%</b>			

For the period July - December of FY 2013/14, the Education department received shs.3,994,830,000 against annual budget of shs.7,441,816,000 indicating 54% cumulative budget realisation. The multi-sectorial transfer to LLGs shared 2% of the total receipts while the district 98%. However, USE and UPE sources performed exceptionally high at 67% each as compared to cumulative target of 50% due to enrollment of new secondary and primary schools into USE and UPE systems. The central government transfers contributed the biggest percentage of 99.8%, while locally raised sources only 0.2% of the total receipts in the 2 quarters. Out of the total funds realised, shs. 3,835,208,000 was actually spent indicating cumulative budget underutilisation rate of 52%. The unspent balance of 2% was for the bank charges, SFG and LGMSD ongoing projects. During the quarter two, the department received shs.1,967,900,000 against a quarterly budget of shs.1,860,454,000 representing 106% quarterly budget realisation and spent shs.1,803,859,000 indicating 97% quarterly budget utilisation.

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

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



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 6: Education**

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1200	1200
No. of qualified primary teachers	1200	1200
No. of pupils enrolled in UPE	56348	61000
No. of student drop-outs	120	2
No. of Students passing in grade one	100	86
No. of pupils sitting PLE	2500	2800
No. of classrooms constructed in UPE	12	8
No. of latrine stances constructed	55	23
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	2
<b>Function Cost (US\$ '000)</b>	<b>5,767,665</b>	<b>2,795,128</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	125	135
No. of students sitting O level	165	450
No. of students enrolled in USE	5000	7500
No. of classrooms constructed in USE	8	2
<b>Function Cost (US\$ '000)</b>	<b>1,584,154</b>	<b>989,358</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	8	11
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>89,997</b>	<b>43,853</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,441,816</b>	<b>3,828,339</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	477,637	265,061	55%	119,409	160,326	134%
Other Transfers from Central Government	465,054	155,492	33%	116,264	75,997	65%
Multi-Sectoral Transfers to LLGs		102,857		0	80,762	
Transfer of District Unconditional Grant - Wage	12,583	6,713	53%	3,146	3,567	113%
<i>Development Revenues</i>	41,509	13,463	32%	10,377	950	9%
Multi-Sectoral Transfers to LLGs	41,509	13,463	32%	10,377	950	9%
<b>Total Revenues</b>	<b>519,146</b>	<b>278,525</b>	<b>54%</b>	<b>129,786</b>	<b>161,276</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	477,637	172,279	36%	119,409	138,536	116%
Wage	12,583	6,713	53%	3,146	3,567	113%
Non Wage	465,054	165,566	36%	116,264	134,969	116%
<i>Development Expenditure</i>	41,509	10,493	25%	10,377	950	9%
Domestic Development	41,509	10,493	25%	10,377	950	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>519,146</b>	<b>182,772</b>	<b>35%</b>	<b>129,787</b>	<b>139,486</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92,783	19%			
<i>Development Balances</i>		2,970	7%			
Domestic Development		2,970	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,752</b>	<b>18%</b>			

For the period July - December of FY 2013/14, the Roads and engineering department received shs.278,525,000 against a total budget of shs.519,146,000 indicating 54% cumulative budget realisation which was above cumulative target of 50%. The multi-sectorial transfer to LLGs shared 37% of the total receipts while the district 63%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the 2 quarters. Out of the total funds realised, shs. 204,867,000 was actually spent indicating a cumulative underutilisation rate of 39%. The unspent balance of 18% was for the ongoing road maintenance in the district which resulted due to the late release of funds from the centre. During the quarter two, the department received shs.161,276,000 against a quarterly budget of shs.129,786,000 representing 124% quarterly budget realisation and spent shs. 139,486,000 indicating 107% budget quarterly utilisation.

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

The unspent balances were for the bank charges and ongoing road maintenance which was delayed by late release of URF from the centre.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 583** Buyende District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	7	0
Length in Km of urban unpaved roads rehabilitated	7	0
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	7	7
Length in Km of District roads routinely maintained	178	7
Length in Km of District roads periodically maintained	44	5
<b><i>Function Cost (US\$ '000)</i></b>	<b>519,146</b>	<b>182,772</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>519,146</b>	<b>182,772</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,632	22,345	55%	10,158	12,187	120%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	18,632	11,345	61%	4,658	6,687	144%
<i>Development Revenues</i>	502,320	251,160	50%	125,830	125,580	100%
Conditional transfer for Rural Water	502,320	251,160	50%	125,830	125,580	100%
<b>Total Revenues</b>	<b>542,952</b>	<b>273,505</b>	<b>50%</b>	<b>135,988</b>	<b>137,767</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,632	21,233	52%	10,158	11,075	109%
Wage	18,632	11,345	61%	4,658	6,687	144%
Non Wage	22,000	9,888	45%	5,500	4,388	80%
<i>Development Expenditure</i>	502,320	133,696	27%	125,830	22,646	18%
Domestic Development	502,320	133,696	27%	125,830	22,646	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>542,952</b>	<b>154,929</b>	<b>29%</b>	<b>135,988</b>	<b>33,721</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,112	3%			
<i>Development Balances</i>		117,464	23%			
Domestic Development		117,464	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,576</b>	<b>22%</b>			

For the period July - December of FY 2013/14, the Water department received shs. 273,505,000 against a budget of shs. 542,952,000 indicating 50% budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the 2 quarters. Out of the total funds realised, shs.154,929,000 was actually spent indicating an underutilisation rate of 29%. The unspent balance of 22% is for the drilling of deep boreholes and rehabilitation of old boreholes in the district which is delayed by the slow procurement process. During the quarter two, the department received shs.137,767,000 against a quarterly budget of shs.135,988,000 representing 101% quarterly budget realisation and spent shs. 33,721,000 indicating 25% budget utilisation.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	120	0
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	120	0
No. of water points rehabilitated	11	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	10
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	180	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	11	6
<b>Function Cost (UShs '000)</b>	<b>542,952</b>	<b>154,929</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>542,952</b>	<b>154,929</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,100	29,603	57%	13,025	16,747	129%
Conditional Grant to District Natural Res. - Wetlands (	4,605	2,302	50%	1,151	1,151	100%
Locally Raised Revenues	700	175	25%	175	0	0%
Multi-Sectoral Transfers to LLGs	12,395	2,433	20%	3,099	0	0%
District Unconditional Grant - Non Wage	2,058	2,576	125%	515	2,157	419%
Transfer of District Unconditional Grant - Wage	32,342	22,117	68%	8,085	13,439	166%
<i>Development Revenues</i>	9,600	0	0%	3,000	0	0%
Locally Raised Revenues	800	0	0%	800	0	0%
Multi-Sectoral Transfers to LLGs	8,800	0	0%	2,200	0	0%
<b>Total Revenues</b>	<b>61,700</b>	<b>29,603</b>	<b>48%</b>	<b>16,025</b>	<b>16,747</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,100	29,400	56%	13,025	18,925	145%
Wage	32,342	22,117	68%	8,086	13,439	166%
Non Wage	19,758	7,283	37%	4,940	5,486	111%
<i>Development Expenditure</i>	9,600	0	0%	3,000	0	0%
Domestic Development	9,600	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,700</b>	<b>29,400</b>	<b>48%</b>	<b>16,025</b>	<b>18,925</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		203	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>203</b>	<b>0%</b>			

For the period July - December of FY 2013/14, the Natural resources department received shs.29,603,000 against a budget of shs. 61,700,000 Indicating 48% budget realisation which was below cumulative target of 50%. The unrealised 2% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 8% of the total receipts while the district 92%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter two. Out of the total funds realised , shs.29,400,000 was actually spent indicating an underutilisation rate of 48%. The unspent balance of shs, 203,000 was for the bank charges. During the quarter two, the department received shs. 16,747,000 against a quarterly budget of shs. 15,225,000, representing 103% budget realisation and spent shs.18,925,000 indicating 118% budget utilisation.

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

The unspent balance was for the bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of community members trained (Men and Women) in forestry management	2000	400
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	600	220
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	8	0
<b>Function Cost (US\$ '000)</b>	<b>61,700</b>	<b>29,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>61,700</b>	<b>29,400</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	175,776	76,074	43%	43,944	43,815	100%
Conditional Grant to Functional Adult Lit	15,630	7,816	50%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	1,980	50%	990	990	100%
Conditional Grant to Women Youth and Disability Gr	14,257	7,128	50%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	14,882	50%	7,441	7,441	100%
Other Transfers from Central Government		15,367		0	12,343	
Multi-Sectoral Transfers to LLGs	25,993	417	2%	6,498	0	0%
District Unconditional Grant - Non Wage	2,400	1,831	76%	600	1,500	250%
Transfer of District Unconditional Grant - Wage	83,770	26,654	32%	20,943	14,069	67%
<i>Development Revenues</i>	82,006	41,035	50%	20,502	21,252	104%
LGMSD (Former LGDP)		2,046		0	1,063	
Multi-Sectoral Transfers to LLGs	82,006	38,989	48%	20,502	20,189	98%
<b>Total Revenues</b>	<b>257,782</b>	<b>117,109</b>	<b>45%</b>	<b>64,446</b>	<b>65,067</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	175,776	71,683	41%	43,944	45,184	103%
Wage	83,770	26,654	32%	20,943	14,069	67%
Non Wage	92,006	45,029	49%	23,001	31,114	135%
<i>Development Expenditure</i>	82,006	40,316	49%	20,502	20,533	100%
Domestic Development	82,006	40,316	49%	20,502	20,533	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>257,782</b>	<b>111,999</b>	<b>43%</b>	<b>64,445</b>	<b>65,716</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,391	2%			
<i>Development Balances</i>		719	1%			
Domestic Development		719	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,110</b>	<b>2%</b>			

For the period July - December of FY 2013/14, the Community based services department received shs.117,109,000 against a budget of shs. 257,782,000 indicating 45% budget realisation which was below cumulative target of 50%. The unrealised 5% is attributed to the budget cut from the centre. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the 2 quarters. Out of the total funds realised, shs. 111,999,000 was actually spent indicating an underutilisation rate of 43%. The unspent balance of 2% was for the ongoing recurrent activities at the sub-counties. During the quarter two, the department received shs. 65,067,000 against a quarterly budget of shs. 64,446,000 representing 101% budget realisation and spent shs.65,716,000 indicating 102% budget utilisation.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of Active Community Development Workers	6	6
No. FAL Learners Trained	1000	250
No. of Youth councils supported	1	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>257,782</b>	<b>111,999</b>
<b>Cost of Workplan (UShs '000):</b>	<b>257,782</b>	<b>111,999</b>

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,219	20,387	24%	20,805	9,708	47%
Conditional Grant to PAF monitoring	5,580	2,002	36%	1,395	1,001	72%
Locally Raised Revenues	3,850	0	0%	963	0	0%
Multi-Sectoral Transfers to LLGs	9,229	375	4%	2,307	0	0%
District Unconditional Grant - Non Wage	8,064	8,209	102%	2,016	5,406	268%
Transfer of District Unconditional Grant - Wage	56,496	9,801	17%	14,124	3,301	23%
<i>Development Revenues</i>	19,869	9,922	50%	4,967	8,870	179%
LGMSD (Former LGDP)	19,869	7,294	37%	4,967	6,242	126%
Locally Raised Revenues		2,628		0	2,628	
<b>Total Revenues</b>	<b>103,088</b>	<b>30,309</b>	<b>29%</b>	<b>25,772</b>	<b>18,578</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,219	20,385	24%	20,805	10,413	50%
Wage	56,496	9,801	17%	14,124	3,301	23%
Non Wage	26,723	10,584	40%	6,681	7,112	106%
<i>Development Expenditure</i>	19,869	9,922	50%	4,967	8,870	179%
Domestic Development	19,869	9,922	50%	4,967	8,870	179%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>103,088</b>	<b>30,306</b>	<b>29%</b>	<b>25,772</b>	<b>19,283</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

For the period July - December of FY 2013/14, the planning department received shs.30,309,000 against a budget of shs.103,088,000 indicating 29% budget realisation which was below cumulative target of 50%. The un realised 21% is attributed to low staffing in the department and inadequate allocation of revenue by the district budget desk. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realised, shs.30,306,000 was actually spent indicating an underutilisation rate of 29%. The unspent balance of shs. 2,641(0%) was for the bank charges. During the quarter two, the department received shs. 18,578,000 against a quarterly budget of shs.25,772,000 representing 72% budget realisation and spent shs. 19,283,000 indicating 75% budget utilisation.

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

The unspent balance was for the bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	12	6
<b>Function Cost (UShs '000)</b>	103,088	<b>30,306</b>
<b>Cost of Workplan (UShs '000):</b>	<b>103,088</b>	<b>30,306</b>

6 months salary for the district planner, population officer paid at district headquarters. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, OBT software updated in MoFPED, Kampala. BOQs and specifications for LDG projects prepared. 2013 internal assessment report prepared and submitted to ministry of local government. BOQs prepared at district headquarters. 2 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively,

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,947	13,041	30%	10,987	7,250	66%
Conditional Grant to PAF monitoring	5,560	1,504	27%	1,390	880	63%
Locally Raised Revenues	1,425	819	57%	356	0	0%
Multi-Sectoral Transfers to LLGs	6,430	0	0%	1,608	0	0%
District Unconditional Grant - Non Wage	7,104	3,779	53%	1,776	2,900	163%
Transfer of District Unconditional Grant - Wage	23,428	6,940	30%	5,857	3,470	59%
<i>Development Revenues</i>	3,300	0	0%	0	0	
District Unconditional Grant - Non Wage	3,300	0	0%	0	0	
<b>Total Revenues</b>	<b>47,247</b>	<b>13,041</b>	<b>28%</b>	<b>10,987</b>	<b>7,250</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,947	12,112	28%	10,987	6,912	63%
Wage	23,428	6,940	30%	5,857	3,470	59%
Non Wage	20,519	5,172	25%	5,130	3,442	67%
<i>Development Expenditure</i>	3,300	0	0%	0	0	
Domestic Development	3,300	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,247</b>	<b>12,112</b>	<b>26%</b>	<b>10,987</b>	<b>6,912</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		929	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>929</b>	<b>2%</b>			

For the period July - December of FY 2013/14, the Internal audit department received shs. 13,041,000 against a budget of shs. 47,247,000 indicating 28% budget realisation which was below cumulative target of 50%. The unrealised 22% was attributed to understaffing in the department and low revenue allocation by the district budget desk. The central government transfers contributed the biggest percentage of 94%, while locally raised sources only 6% of the total receipts in the two quarters. Out of the total funds realised, shs.12,112,000 was actually spent indicating an underutilisation rate of 26%. The unspent balance was 2% which was for the bank charges and ongoing activities. During the quarter two, the department received shs.7,250,000 against a quarterly budget of shs.10,987,000 representing 66% budget realisation and spent shs. 6,912,000 indicating 63% budget utilisation.

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

The unspent balance of 1% was for the bank charges and ongoing activities which resulted from inadequate staffing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	10/10	10/10/2013
<b>Function Cost (UShs '000)</b>	<b>47,247</b>	<b>12,112</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,247</b>	<b>12,112</b>

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**Vote: 583** Buyende District

**2013/14 Quarter 2**

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***Workplan 11: Internal Audit***

6 months Salary for 2 officers paid at district, 1 motor cycle repaired at district headquarters. 1 Auditors' workshop attended in Masindi town. 1 quarterly internal department audit conducted at district headquarters. 1 special audit conducted in Kidera sss.

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 months salary for 38 staff paid at district headquarters and subcounties.  
 6 Communities mobilised on government programs in 6 lower local governments  
 buyende  
 bugaya  
 kagulu  
 kidera  
 nkondo  
 buyende town council

3 months salary for 38 staff paid at district headquarters and subcounties.

1 wind screen replaced for the vehicle no. LG0176-16 at district headquarters.

Independence day celebrated on 9th/10/2013 at Nkondo p/s in Nkondo s/c.

1 motorcycle mainta

1 DAC/IDAT formed and inducted at d

General Staff Salaries		51,628
Allowances		870
Incapacity, death benefits and funeral expenses		180
Advertising and Public Relations		120
Workshops and Seminars		502
Staff Training		880
Books, Periodicals and Newspapers		92
Computer Supplies and IT Services		1,304
Welfare and Entertainment		1,329
Printing, Stationery, Photocopying and Binding		1,405
Small Office Equipment		50
Bank Charges and other Bank related costs		50
Telecommunications		110
General Supply of Goods and Services		0
Travel Inland		4,253
Fuel, Lubricants and Oils		1,065
Maintenance - Civil		0
Maintenance - Vehicles		3,462
Maintenance Other		0
Wage Rec't:	35,076	51,628
Non Wage Rec't:	31,709	15,671
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>66,785</b>	<b>67,300</b>

**Output: Human Resource Management**

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	30 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 3 workshops and seminars orga	Assorted exceptional reports for November 2013 submitted to MoPS, Kampala.  1 nomination letter for PHRO submitted to MoLG, Kampala.  1 printer procured for printing district pay slips.  11 HOD performance reports submitted to MOPS and MoLG, Kampala
Computer Supplies and IT Services		500
Welfare and Entertainment		1,198
Printing, Stationery, Photocopying and Binding		600
Telecommunications		0
Travel Inland		920
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	5,392	4,318
Domestic Dev't:		500
Donor Dev't:		
<b>Total</b>	<b>5,392</b>	<b>4,818</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.  30% skills development courses using GTMs for HLGs staff councillors, boards and commissions.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)	3 (1 day workshop training of s/c councillors, s/c SAS, sub-accountants and CDOs on HIV/AIDs, gender and environment mainstreaming conducted at district headquarters.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		9,274
Staff Training		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,829	9,274
Donor Dev't:		

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>9,829</b>	<b>9,274</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	15 (15% expected to be filled posts in LG)	0 (Not implemented)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visit to PAF funded projects conducted in the district.
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,127	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>7,127</b>	<b>2,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 34 parishes. 1 quarterly radio programs held at KBS radio station.	1 disaster report for Bugaya s/c submitted to Kampala. 1 quarterly PAF mandatory notices prepared and posted at district headquarters.
<i>Advertising and Public Relations</i>		4,300
<i>Travel Inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,606	4,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,606</b>	<b>4,390</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.
<i>Allowances</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	630



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>804</b>	<b>630</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	256 staff personal files opened in the central district registry.	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli.  1 Digital photo camera purchased @ 900,000/=	Mails, parcels and district information collected from post office in Kamuli.
	1 Video camera purchased in the office @ 1,800,000/=	
<i>Travel Inland</i>		517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	517
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>517</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	service providers for works, services and supplies for the FY 2012/13 prequalified at district headquarters.  1 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 award letter submitted to Jinja auditor general's office.  1 workplan for FY2013/14 submitted to PPDA, kampala.
	1 advert for prequalification run in new vision,	
<i>Allowances</i>		1,520
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel Inland</i>		1,159

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:**Non Wage Rec't:* 1,575 2,769*Domestic Dev't:**Donor Dev't:***Total** 1,575 2,769**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (1 administrative building partially constructed at district headquarters.)	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	

*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 35,170 0*Donor Dev't:* 0**Total** 35,170 0**Output: Other Capital**

Non Standard Outputs: 2 fans and assorted curtains procured for CAO's office

*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 2,000 0*Donor Dev't:* 0**Total** 2,000 0**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Not planned for)	15/07/2013 (15/07/2013 annual performance report submitted to MoFPED, Kampala)
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties.  1 quarterly performance reports submitted to the ministry of finance.	3 months salary paid to 14 officers at district and sub-counties.  1 URA training attended by accounts staff in Jinja.  1 training of LLGs and district staff on financial mgt conducted at district headquarters.  1 ladder procured for the the strong
<i>General Staff Salaries</i>		21,578
<i>Travel Inland</i>		4,402
<i>Fuel, Lubricants and Oils</i>		2,750
<i>Workshops and Seminars</i>		2,690
<i>Computer Supplies and IT Services</i>		984
<i>Printing, Stationery, Photocopying and Binding</i>		3,115
<i>Small Office Equipment</i>		710
<i>Bank Charges and other Bank related costs</i>		110
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>	17,699	21,578
<i>Non Wage Rec't:</i>	2,302	15,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,000</b>	<b>36,739</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Value of Other Local Revenue Collections	25000000 (25000000 other local revenue collection)	0 (Not implemented)
Value of LG service tax collection	3750000 (3750000 LG service tax)	0 (Not implemented)
Non Standard Outputs:	3 monthly revenue collection reviews carried out at district.  1 quarterly revenue collection reviews carried out at district	1 mobilisation meeting of revenue from forest products conducted at district headquarters.  1 quarterly revenue collection review carried out at district
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel Inland</i>		1,509
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,630	1,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,630</b>	<b>1,679</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	28/08/2013 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/06/2013 (N/A)
Non Standard Outputs:	Data collection	1 budget framework paper conference attended at Sunset hotel Jinja.
<i>Allowances</i>		284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,004	284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,004</b>	<b>284</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>539</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Not planned for)	30/09/2013 (N/A)
Non Standard Outputs:	Updating books of accounts at district headquarters	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,
<i>Travel Inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,782	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,782</b>	<b>140</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	3 months salary for Clerk to council, driver, stenographer secretary at district paid	2 months ex-gratia for 5 district councillors paid at district headquarters.
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	1 trip to Jinja office to submit information required by IGG.
	gratuity for district 16 political lea	1 board seal and self inking stamp collected from Kampala.
		1 follow up of implementation of local council A
Allowances		4,922
Books, Periodicals and Newspapers		0
Welfare and Entertainment		850
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		246
Bank Charges and other Bank related costs		351
Salary and Gratuity for LG elected Political Leaders		21,504
Telecommunications		190
Travel Inland		2,466
Wage Rec't:	26,910	21,504
Non Wage Rec't:	14,887	9,325
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,797</b>	<b>30,829</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 District Contract Committee meeting held at district.	1 District Contract Committee meeting held at district.
	1 quarterly reports submitted to PPDA kampala.	1 quarterly report submitted to PPDA kampala.
Allowances		1,238
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,517	1,238
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,517</b>	<b>1,238</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

3 months salary paid for  
1 chairperson district service commission  
1 principal personnel officer  
1 assistant records officer  
1 office attendant

3 DSC meetings held at the district head  
quarters

3 monthly retainer fee for 4 DSC members paid

3 months salary paid for  
1 chairperson district service commission.

1 District chairperson DSC facilitated to attend  
meeting for Busoga region.

1 DSC meetings held at the district head  
quarters.

1 follow up of HRM issues made in Kampala.

<i>Allowances</i>		1,928
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<i>Gratuity Payments</i>		1,500
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<i>Books, Periodicals and Newspapers</i>		276
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		448
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<i>Bank Charges and other Bank related costs</i>		70
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<i>DSC Chair's Salaries</i>		4,500
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<i>Telecommunications</i>		200
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<i>Travel Inland</i>		1,943
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>	5,850	4,500
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<i>Non Wage Rec't:</i>	6,835	6,365
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,685</b>	<b>10,865</b>
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**Output: LG Land management services**

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

15 (15 land applications are expected to be cleared  
at district.)

0 (Not implemented)

No. of Land board meetings

1 (1 land board meeting held at district  
headquarters.)

1 (1 land board meeting held at district  
headquarters.)

Non Standard Outputs:

office of land management operated.

12 land application forms submitted to ministry  
in Kampala.

<i>Allowances</i>		1,340
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<i>Welfare and Entertainment</i>		0
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<i>Small Office Equipment</i>		0
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Telecommunications		0
Travel Inland		280
Wage Rec't:		
Non Wage Rec't:	1,962	1,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,962</b>	<b>1,620</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LG PAC Reports to be discussed by council)	1 (1 LG PAC Report to be discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	3 PAC meetings held at the disitric head quarters. 3 sets of minutes produced at district, reports compiled and submitted to district.	1 PAC meetings held at the disitric head quarters.
Allowances		2,430
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,951	2,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,951</b>	<b>2,430</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 months salary for 4 DEC members at district paid 3 months duty allowances for 4 DEC members at district paid 1 quartely monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared a	3 months salary for 4 DEC members at district paid. 3 months duty allowances for 4 DEC members at district paid. 1 tip made by district chairperson to MoW&E, Kampala. 1 trip to MoLG, Kampala for consultations. 2 monitoring visits of Local reve
Allowances		2,001
Books, Periodicals and Newspapers		373
Printing, Stationery, Photocopying and Binding		300

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Telecommunications		350
Travel Inland		6,201
Fuel, Lubricants and Oils		3,000
Wage Rec't:		0
Non Wage Rec't:	14,220	12,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,220</b>	<b>12,225</b>

**Output: Standing Committees Services**

Non Standard Outputs:

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

3 general purpose committee meeting conducted at district headquarters.

2 sector standing committee meetings held at the district head quarters

1 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bu

Allowances

2,470

Wage Rec't:

Non Wage Rec't:

5,480

2,470

Domestic Dev't:

Donor Dev't:

**Total****5,480****2,470****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Non Standard Outputs:

3 monthly salaries paid to 19 NAADS staff in the district.

3 monthly salaries paid to 19 NAADS staff in the district.

Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera...

1 NAADS planning and review meeting attended in Colline Hotel, Mukono.

2 competetions and tours organised in Bugaya. Kagulu, Buyend

1 radio talk show on dissemination of farming tips and market information conducted in the district.

1 NAADS vehicle

*General Staff Salaries*

34,609



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Allowances		1,090
Social Security Contributions (NSSF)		492
Workshops and Seminars		6,966
Printing, Stationery, Photocopying and Binding		895
Consultancy Services- Short-term		0
Travel Inland		8,643
Fuel, Lubricants and Oils		3,800
Maintenance - Vehicles		1,432
Wage Rec't:	34,609	34,609
Non Wage Rec't:		
Domestic Dev't:	12,908	23,317
Donor Dev't:		0
<b>Total</b>	<b>47,517</b>	<b>57,926</b>

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

No. of farmers receiving Agriculture inputs	462 (462 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	462 (462 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)
No. of farmers accessing advisory services	462 (462 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	462 (462 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)
Non Standard Outputs:	135187250 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c	Assorted food security & technology inputs procured and distributed to farmers in the district.
LG Conditional grants(capital)		94,470
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	135,187	94,470
Donor Dev't:	0	0
<b>Total</b>	<b>135,187</b>	<b>94,470</b>

**Function: District Production Services**

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated.
	Assorted PMG activities supervised in all 6 sub counties	1 Q1 report and Q2 workplan for the FY 2013/14 submitted to MAHIF, Kampala.
	PMA NSCG Investment projects monitored and evaluated	1 photocopier serviced in Jinja.
	1 Quarterly work plans & quart	
<i>General Staff Salaries</i>		23,742
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Agricultural Extension wage</i>		8,908
<i>Travel Inland</i>		580
<i>Fuel, Lubricants and Oils</i>		731
<i>Wage Rec't:</i>	41,476	32,651
<i>Non Wage Rec't:</i>	1,981	2,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,457</b>	<b>34,657</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 technical staff planning meeting conducted at district Hqrs	1 training of technical staff on agronomic project for coffee production conducted in Buyende district.
	6 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	1 sensitisation and training of 120 farmers conducted on coffee twig borer in all sub-counties in the district.
	6 Backstopping visits conducted to sub counties.	
	3 Visits for inspection, certification and qual	
<i>Travel Inland</i>		727
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,441	1,567
<i>Domestic Dev't:</i>	9,077	0
<i>Donor Dev't:</i>		

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	<b>10,518</b>	<b>1,567</b>
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**Output: Farmer Institution Development**

Non Standard Outputs:	N/A	1 training of FID implementers conducted at sub-county levels in the 6 LLGs.
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<i>Travel Inland</i>		3,141
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,141

*Donor Dev't:**Total*

0

3,141

**Output: Livestock Health and Marketing**

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

<i>Travel Inland</i>		1,310
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<i>Fuel, Lubricants and Oils</i>		692
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*Wage Rec't:**Non Wage Rec't:*

1,680

2,002

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

1,680

2,002

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	1 outboat engine engraved at Buyende district headquarters.
	20 compliance inspection visits made to fish landing sites and markets	1 outboat engine supplied to production department at district headquarters.
	1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si	1 quarterly water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.

<i>General Supply of Goods and Services</i>		1,731
<i>Travel Inland</i>		510
<i>Tax Account</i>		1,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	2,352
<i>Domestic Dev't:</i>		1,731
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,657</b>	<b>4,083</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (10 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	8 (8 parishes in the district receiving anti-vermin services in Nkondo, and Buyende.)
Number of anti vermin operations executed quarterly	30 (30 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	2 (2 operations conducted in Nkondo and Buyende s/cs and 25 monkeys were killed.)
Non Standard Outputs:	104 farmer sensitization meeting (500 farmers) on biodiversity and importance of wildlife conservation.	750 farmers trained on control of crop destructive vermin
	350 farmers trained on control of crop destructive vermin	
	30 crop destructive vermin eliminated.	

<i>Allowances</i>		712
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	791	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>791</b>	<b>790</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	150 (150 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	150 (150 Tsetse control traps serviced in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Entomological monitoring surveys conducted  150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.  150 tsetse control traps maintained and serviced in the field  1000 community members sensitized on sleeping sickness and nagan	2 Entomological monitoring surveys conducted in the district.
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Travel Inland		456
Wage Rec't:		
Non Wage Rec't:	1,657	456
Domestic Dev't:	3,750	0
Donor Dev't:		
<b>Total</b>	<b>5,407</b>	<b>456</b>

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

No of businesses issued with trade licenses	15 (15 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	9 (9 SACCOS monitored and supervised in the district.)
No of businesses inspected for compliance to the law	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meetings organised at the district.)	1 (1 trade sensitisation meeting of 25 traders organised at the district.)
No of awareness radio shows participated in	1 (1 awareness radio shows participated in KBS radio station.)	0 (Not implemented)
Non Standard Outputs:	Enterprise development in the district	N/A

Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	825	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>825</b>	<b>900</b>

**Output: Enterprise Development Services**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (N/A)
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No. of cooperative groups mobilised for registration	0	0 (N/A)
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No of cooperative groups supervised	0	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Travel Inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	270	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>270</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII paid  
Drugs distributed to 10 health unit

3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII paid  
Drugs distributed to 10 health unit

<i>General Staff Salaries</i>	1,144
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<i>Allowances</i>	1,442
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<i>Workshops and Seminars</i>	4,788
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<i>Staff Training</i>	25,386
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<i>Books, Periodicals and Newspapers</i>	114
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<i>Computer Supplies and IT Services</i>	0
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<i>Welfare and Entertainment</i>	815
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		613
Small Office Equipment		1,760
District PHC wage		255,805
Telecommunications		720
Travel Inland		29,900
Fuel, Lubricants and Oils		13,684
Wage Rec't:	229,235	255,805
Non Wage Rec't:	8,662	11,758
Domestic Dev't:		560
Donor Dev't:		68,047
<b>Total</b>	<b>237,897</b>	<b>336,170</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	40 (40 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	36 (36 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)
Number of inpatients that visited the NGO hospital facility	150 (150 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	136 (136 inpatients to visited NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of outpatients that visited the NGO hospital facility	400 (400 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	420 (420 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)
Non Standard Outputs:	2 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive &Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5	1 workplan and budget implemented and lower level health units supervised. Preventive, Promotive &Curative services within the hospital Like: -Refresher workshops carried out. immunization improved. Hygiene and sanitation promoted. support sup
<b>LG Conditional grants(current)</b>		19,652
Wage Rec't:		0
Non Wage Rec't:	22,626	19,652
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>22,626</b>	<b>19,652</b>

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	65 (65% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of trained health workers in health centers	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	30 (30 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	2 (2 training sessions held at district.)	2 (2 training sessions held at district.)
Number of outpatients that visited the Govt. health facilities.	40000 (40000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)	30000 (30000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (10% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)	450 (5% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	92 (92% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
No. of children immunized with Pentavalent vaccine	10000 (10000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	13000 (13000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Number of inpatients that visited the Govt. health facilities.	2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)	2000 (2000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII.)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC. Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC. Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea
<i>LG Conditional grants(current)</i>		23,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,060	23,059
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,060</b>	<b>23,059</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	4 mattresses for Buyende HCIII procured.	4 mattresses for Buyende HCIII procured.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,163	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,163</b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)
No of staff houses constructed	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)
Non Standard Outputs:	N/A	N/A



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Residential Buildings</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	40,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>40,000</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)
No of maternity wards constructed	1 (1 maternity ward completed at Kagulu HCII in Kagulu sub-county)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)
No of OPD and other wards constructed	2 (2 OPD with a latrine constructed in Ikanda village, Ikanda parish, Buyende sub-county.)	2 (2 OPD with a latrine constructed in Ikanda village, Ikanda parish, Buyende sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,798	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,798</b>	<b>0</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres constructed	0 (Not planned for)	0 (N/A)
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	Not implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:	8,414	0
Donor Dev't:		0
<b>Total</b>	<b>8,414</b>	<b>0</b>

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

No. of teachers paid salaries	1200 (1200 teachers paid; in following category 12 Headteacher Grade I 24 Deputy H/Teacher Grade I School 16 Head Teacher Grade II School 16 Deputy H/Teacher Grade II School 32 Head Teacher Grade III School 15 Head Teacher Grade IV School 1081 Education Asst. Grade III (Gr. III Teacher) BUGAYA 238 BUYENDE148 KAGULU170 KIDERA144 NKONDO61)	1200 (1200 teachers paid in the district.)
No. of qualified primary teachers	1200 (1200 qualified primary teachers)	1200 (1200 teachers paid in the district.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,085,054
<i>Wage Rec't:</i>	1,131,500	1,085,054
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,131,500</b>	<b>1,085,054</b>

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

No. of pupils sitting PLE	2500 (2500 pupils sitting PLE)	2800 (2800 pupils sat PLE)
No. of Students passing in grade one	100 (100 students passing in grade one)	86 (86 students passing in grade one)
No. of student drop-outs	30 (reduce drop out rate from 2 % to 1%)	2 (reduce drop out rate from 2 % to 1%)
No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;  Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	5000 (5000 pupils enrolled in upE)

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Not planned for N/A

LG Conditional grants(current) 154,887

Wage Rec't:		0
Non Wage Rec't:	110,059	154,887
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>110,059</b>	<b>154,887</b>

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

No. of classrooms constructed in UPE	4 (4 classroom blocks at Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c)	3 (3-classroom block completed at Wesunire p/s in Wesunire parish.)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

Non-Residential Buildings 9,332

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	9,332
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>9,332</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)
No. of latrine stances constructed	20 (20 stances are to be constructed in 15 primary schools Of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankoolo p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Igaalaza p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Nabisiiki p/s in Bugaya s/c, Ndolwa p/s in Buyende s/c, Ikanda p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Mirengeizo p/s in Kidera s/c, Itamia p/s in Kidera s/c)	8 (8 latrine stances constructed in 3 p/s of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, )

Non Standard Outputs: Not planned for N/A

Other Structures 22,720

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,750	22,720
Donor Dev't:		0
<b>Total</b>	<b>35,750</b>	<b>22,720</b>

**Output: Provision of furniture to primary schools**

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools receiving furniture 8 (288- 3-seater desks supplied to 8 primary schools of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Lukotaime p/s in Bugaya s/c, Kabukye p/s in Kagulu s/c.) 0 (Not implemented)

Non Standard Outputs: Not planned for N/A

*Furniture and Fixtures* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 41,500 0

*Donor Dev't:* 0

**Total** 41,500 **0**

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

No. of students sitting O level 165 (165 students are to sit O level) 450 (450 students sat o level in the district.)

No. of students passing O level 125 (125 students to pass O level) 135 (135 students passed O level)

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

Non Standard Outputs: N/A N/A

*Secondary Teachers' Salaries* 126,610

*Wage Rec't:* 103,546 126,610

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 103,546 **126,610**

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

No. of students enrolled in USE 5000 (5000 students are to enroll in USE.) 3000 (3000 students enrolled in USE.)

Non Standard Outputs: 5000 students are to enroll in USE. N/A

*Transfers to other gov't units(current)* 321,401

*Wage Rec't:* 0

*Non Wage Rec't:* 242,492 321,401

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 242,492 **321,401**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)
No. of classrooms constructed in USE	2 (Not planned for)	2 (2 classrooms constructed at Kidera sss)
Non Standard Outputs:	Not planned for	N/A
<i>Non-Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,091	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,091</b>	<b>50,000</b>

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

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses  1 quarterly SFG/UPE reports submitted to the ministry of education	Office operations and expenses.  1 quarterly SFG monitoring visit conducted in the district.  1 inspection visit of PLE conducted in the p/s of Buyende district
<i>General Staff Salaries</i>		8,098
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,552
<i>Fuel, Lubricants and Oils</i>		2,307
<i>Wage Rec't:</i>	10,028	8,098
<i>Non Wage Rec't:</i>	2,446	4,276
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,474</b>	<b>12,374</b>

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

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	11 (11 secondary schools inspected in the district)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)
No. of inspection reports provided to Council	1 (1 inspection reports to be provided to council)	1 (1 inspection report to be provided to council)
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1 quarterly SFG monitoring reports prepared	1 quarterly SFG monitoring reports prepared
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites
<i>Travel Inland</i>		7,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	7,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>7,008</b>

**Output: Sports Development services**

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

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

3 months salary for the senior engineer @ 7,157, stenographer secretary @ 5,392, driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid

1 quarterly supervision report for CAHP and Road fund Sub

3 months salary for the 3 officers at works office.

1 motor vehicle serviced at Vakita petrol station in Kamuli.

4 tyres for pick up reg. No. LG-0003-027 purchased.

2 motor cycles serviced at Kamuli shell petrol station.

1 district grader serv

General Staff Salaries		3,567
Allowances		1,660
Books, Periodicals and Newspapers		99
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		460
Bank Charges and other Bank related costs		921
Telecommunications		300
Travel Inland		5,100
Fuel, Lubricants and Oils		1,398
Maintenance - Vehicles		8,658
Wage Rec't:	3,146	3,567
Non Wage Rec't:	10,214	18,596
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>13,359</b>	<b>22,163</b>

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

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m  1 Lukotaime - Bulero road - 0.1km 1 Ngandho p/s - Wandago p/s road -1 km 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano -Ndulya - 6km 1 Buyumba -Igwaya- Kamugoya road -7 km  1 Buyanja -Kanganyanza road - 7 km)	0 (Not implemented)
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde - Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	Bottlenecks repaired on Nakabira -Ndolwa road.  Kyankole -Kinawambogo road screened for repairing.
LG Conditional grants(current)		14,322
Wage Rec't:		0
Non Wage Rec't:	14,660	14,322

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>14,660</b>	<b>14,322</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Routine maintenance of roads - 4.05 km)	0 (Not implemented)
Length in Km of Urban unpaved roads periodically maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	22,109	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>22,109</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	11 (Periodic maintenance and sport improvement of Nambula-Kakooze L/S Road(16km)  Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km)  Periodic maintenance and spot improvement of Nagulu-Kyankooze road 10 km)	5 (Re-installation and gravelling of Wakukuta swamp)
Length in Km of District roads routinely maintained	60 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndali 13km Mpunde to Irundu 10 km)	7 (Ndolwa link rehabilitated.  Bottlenecks on Kinawambogo -Ikanda - Kiribairya road repaired.  Bottlenecks on Kabukye -Wakukuta - Buyende Market repaired.  Kyankooze -Nawansaso- Kiiga road rehabilitated.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects	N/A
LG Conditional grants(current)		43,412
Wage Rec't:		0
Non Wage Rec't:	69,281	43,412



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>69,281</b>	<b>43,412</b>

**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 senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284

1 Quarterly progress

3 months salary paid to senior water officer, assistant water officer.

Operations and expenses met.

1 quarterly report for quarter one submitted to Mbale TSU and Kampala.

BOQs submitted to ministry of water and environment in Kampala.

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General Staff Salaries		6,687
Welfare and Entertainment		288
Printing, Stationery, Photocopying and Binding		478
Bank Charges and other Bank related costs		499
Telecommunications		500
Travel Inland		2,175
Fuel, Lubricants and Oils		1,061
Maintenance - Vehicles		480
Wage Rec't:	4,658	6,687
Non Wage Rec't:		488
Domestic Dev't:	13,205	4,992
Donor Dev't:		
<b>Total</b>	<b>17,863</b>	<b>12,167</b>

**Output: Supervision, monitoring and coordination**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	30 (30 old water sources tested for quality in all the 5 sub counties 6 bugaya sub county 6 kidera sub county 6 nkondo sub county 6 kagulu sub county 6 buyende sub county)	0 (Not implemented)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	0 (Not implemented)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	Regular data collection and analysis
<i>Travel Inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,041	7,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,041</b>	<b>7,000</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	10 (10 water pump mechanics and caretakers trained in the district.)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	3 (3 water points are to be rehabilitated in any of the 6 subcounties of Buyende district.)	0 (Not implemented)
Non Standard Outputs:		Not planned for
<i>Allowances</i>		654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,035	654
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,035</b>	<b>654</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee	45 (45 committee members to be trained on water	60 (60 committee members to be trained on

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
members trained	usage in 6 subcounties.)	water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	1 (1 quarterly water and sanitation promotional event undertaken in the district.)	0 (Not implemented)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy activities on promoting water and sanitation in the district.)	0 (Not implemented)
No. of water user committees formed.	5 (5 water user committees re-formed in the 6 subcounties.)	10 (10 water user committees formed in the 6 subcounties.)
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 15 water user committees in the district.  1 Radio Talk Shows conducted.	1 Baseline survey for sanitation Sanitation Week conducted in the district.
<i>Travel Inland</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,228	3,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,228</b>	<b>3,900</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs  1 quarterly Home Improvement campaigns conducted.	Not implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,273	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,273</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	0 (Not implemented)
Non Standard Outputs:	Not planned for	Not planned for

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	0
Donor Dev't:		0
<b>Total</b>	<b>14,000</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	0 (Not implemented)
No. of deep boreholes rehabilitated	3 (3 boreholes to be rehabilitated in any of the s/cs of Buyende district.)	3 (3 boreholes rehabilitated in any of the s/cs of Buyende district.)
Non Standard Outputs:	Not planned for	N/A

Other Structures 10,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,550	10,000
Donor Dev't:		0
<b>Total</b>	<b>88,550</b>	<b>10,000</b>

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

Non Standard Outputs:	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  1 quarterly monitoring and evaluation of re forestation activities  1 quarterly supervision, monitoring, a	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards.  1 quarterly accountability report submitted to MoW&E, Kampala.
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General Staff Salaries		13,439
Printing, Stationery, Photocopying and Binding		200
Travel Inland		986
Wage Rec't:	8,086	13,439
Non Wage Rec't:	200	1,186
Domestic Dev't:		

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>8,286</b>	<b>14,625</b>
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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry mgt in 6 s/cs in 6 sensitisation meetings.)	0 (Not implemented)
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	1 sensitisation meeting conducted on sustainable use of forest resources in the district.

<i>Travel Inland</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	125	500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>500</b>
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**Output: Forestry Regulation and Inspection**

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

<i>Travel Inland</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	125	500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>500</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	5 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	1 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.

<i>Travel Inland</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>500</b>
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	150 (150 community men and women trained in ENR monitoring in the district.)	100 (100 community men and women trained in ENR monitoring in the district.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>300</b>

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

No. of monitoring and compliance surveys undertaken	1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)
Non Standard Outputs:	1 Quarterly reports prepared and delivered to the line ministry.	1 quarterly report prepared and delivered to the line ministry.
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>2,000</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	2 urban centres planned for. 1 sub-county land coordinated in surveying at their respective s/cs	1 sub-county land coordinated in surveying at their respective s/cs
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>500</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 active community development workers in the office of district community development  1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,  1 quarterly progressive reports submitted to the	12 active community development workers in the office of district community development
<i>General Staff Salaries</i>		14,069
<i>Wage Rec't:</i>	20,943	14,069
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,943</b>	<b>14,069</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 1 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coordinated, lost and abandoned children resettle	GBV activities conducted in the district.
<i>Travel Inland</i>		12,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	12,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>12,343</b>

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

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meetings held at district headquarters.  1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya  CDD outputs monitored in all the 6 sub co	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya
<i>Bank Charges and other Bank related costs</i>		344
<i>Travel Inland</i>		3,075

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,490	3,075
<i>Domestic Dev't:</i>		344
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,490</b>	<b>3,419</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	250 (250 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	0 (Not implemented)
Non Standard Outputs:	<p>1 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>1 quarterly monitoring and supervision of FAL classes conducted in the district</p> <p>1 FAL motor cycle maintained at district headquarters.</p> <p>Office operations and expenses met</p>	<p>1 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>1 quarterly monitoring and supervision of FAL classes conducted in the district.</p> <p>1 FAL motor cycle maintained at district headquarters.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,600
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,408	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,408</b>	<b>3,750</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)
Non Standard Outputs:	<p>1 youth council meetings held at district headquarters.</p> <p>1 executive youth meetings held at district headquarters.</p> <p>1 youth day celebration held at district headquarters.</p> <p>1 youth chairperson facilitated at district headquarters.</p>	Not implemented
<i>Allowances</i>		192
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		



**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,450	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,450</b>	<b>192</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	<p>4 quarterly PWD council meetings held at district headquarters.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>8 PWD groups were disbursed funds from the district.</p> <p>4 quarterly monitoring of PWD groups in 6 sub-counties in the district.</p>	<p>1 quarterly PWD council meetings held at district headquarters.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>8 PWD groups were disbursed funds from the district.</p> <p>1 quarterly monitoring of PWD groups in 6 sub-counties in the district.</p>
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,442
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		4,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,105	9,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,105</b>	<b>9,562</b>

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

No. of women councils supported	1 (1 district women council supported at district headquarters.)	1 (1 district women council supported at district headquarters.)
Non Standard Outputs:	<p>1 women council meeting held at the district head quarters.</p> <p>1 women executive meeting held at the district head quarters.</p> <p>1 monitoring and supervision of women projects.</p> <p>Womens day cerebrated</p> <p>Office of women council facilitated.</p> <p>1 women cha</p>	Not implemented
<i>Allowances</i>		192
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	2,192

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,450</b>	<b>2,192</b>
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

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

1 Annual Performance Cont

Office operations and administrative expenses made at the office.

1 printer repaired at planning unit.

Q2 and Q3 FY2013/14 LGMSD accountabilities and workplans submitted to MoLG, Kampala.

<i>General Staff Salaries</i>		3,301
<i>Computer Supplies and IT Services</i>		90
<i>Welfare and Entertainment</i>		518
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Small Office Equipment</i>		150
<i>Travel Inland</i>		325
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	14,124	3,301
<i>Non Wage Rec't:</i>	1,216	2,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,340</b>	<b>5,364</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	3 (3 sets of minutes of council meetings with relevant resolutions held at district.)	3 (3 sets of minutes of council meetings with relevant resolutions held at district.)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted at district.)	3 (3 sets of TPC meetings conducted at district.)
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 DDP prepared and submitted to the ministry. 1 feed back meetings held at sub county level	1 Final BFP FY 2014/15 and Q1 FY 2013/14 submitted to MoFPED, Kampala.  1 BFP conference conducted at district headquarters.  1 Q4 report for LGMSD submitted to Molg, Kampala.  1 OBT training conducted by MoFPED officials at district headquarters.
<i>Special Meals and Drinks</i>		200
<i>Travel Inland</i>		4,559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	4,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>545</b>	<b>4,759</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	2013 statistical abstract updated at district.	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	6 LLGs Mentored on Development planning.	1 New standard format of reviewing 5 year DDP collected from National planning authority, Kampala.
<i>Travel Inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	693	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>693</b>	<b>290</b>
<b>Output: Management Information Systems</b>		

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware.  1 quarterly LOGICS reports submitted to the MOLG  planning unit connected to mobile internet	1 Q4 LGMSD investment inventories submitted to MoLG, Kampala.
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	
<i>Domestic Dev't:</i>		320
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>320</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1 quarterly status report on implementation of mitigation measures for LDG projects prepared  Environmental impact assessment report for all district LDG projects prepared	BOQs and specifications for LDG projects prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	650	1,040
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>1,040</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government  1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government
<i>Bank Charges and other Bank related costs</i>		64
<i>Travel Inland</i>		7,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	295	0
<i>Domestic Dev't:</i>	0	7,160

**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>295</b>	<b>7,160</b>
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**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Not planned for

Not planned for

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Other Capital**

Non Standard Outputs:

2 electric fans procured for the DPU.

1 data back up external disc purchased for the planning unit

<i>Machinery and Equipment</i>		350
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	562	350
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>562</b>	<b>350</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

3 months Salary for 4 officers paid at district,  
1 District internal Auditor  
1 examiner of accounts  
1 internal auditor  
1 office typist.

1 bookshelf procured for the office at district headquarters.

1 table and chair procured for the office at d

3 months Salary for 2 officers paid at district,

Independence day celebration attended at Nkondo p/s.

1 motor cycle repaired and maintained at district.

1 LG internal auditors' AGM 2013 attended at country hotel in Masindi.

<i>General Staff Salaries</i>		3,470
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<i>Workshops and Seminars</i>		500
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**Vote: 583** Buyende District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Printing, Stationery, Photocopying and Binding		783
Bank Charges and other Bank related costs		122
Travel Inland		100
Maintenance - Vehicles		280
Wage Rec't:	5,857	3,470
Non Wage Rec't:	1,781	1,785
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>7,638</b>	<b>5,255</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 quarterly internal department audit conducted at district headquarters.)	1 (1 quarterly internal department audit conducted at district headquarters.)
Date of submitting Quaterly Internal Audit Reports	10/01/2014 (Every 10th of subsquant month of the next quarter.)	10/01/2014 (Not implemented)
Non Standard Outputs:	1 reviews for value of money for SFG, CAIIP, LGMSD etc conducted in the district.	1 quarterly auditing of UPE capitation grant in 92 primary schools.
	1 quarterly auditing of 5 sub-counties' accounts at sub-counties.	1 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	1 quarterly auditing of UPE capitation grant in 92 primary schools.	1 quarterly auditing of USE capitation grant in 12 secondary schools.
	1 quarterly auditing of USE ca	1 quarterly auditing in 24 health units co
Travel Inland		1,657
Wage Rec't:		
Non Wage Rec't:	1,741	1,657
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,741</b>	<b>1,657</b>

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

Wage Rec't:	1,692,741	1,686,570
Non Wage Rec't:	763,215	763,215
Domestic Dev't:	286,904	286,904
Donor Dev't:		
<b>Total</b>	<b>2,804,736</b>	<b>2,804,736</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	140,304	107,451	76.6%
211103 Allowances	0	2,350	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	280	28.0%
221001 Advertising and Public Relations	9,000	120	1.3%
221002 Workshops and Seminars	0	502	N/A
221003 Staff Training	0	880	N/A
221007 Books, Periodicals and Newspapers	540	185	34.2%
221008 Computer Supplies and IT Services	700	1,304	186.2%
221009 Welfare and Entertainment	500	1,827	365.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,505	125.3%
221012 Small Office Equipment	200	1,507	753.4%
221014 Bank Charges and other Bank related costs	1,200	50	4.2%
222001 Telecommunications	600	1,266	211.0%

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	500	250	50.0%	
227001 Travel Inland	0	13,535	N/A	
227004 Fuel, Lubricants and Oils	12,000	3,155	26.3%	
228001 Maintenance - Civil	0	110	N/A	
228002 Maintenance - Vehicles	13,801	11,642	84.4%	
228004 Maintenance Other	1,200	370	30.8%	
Wage Rec't:	140,304	Wage Rec't: 107,451	Wage Rec't: 76.6%	
Non Wage Rec't:	126,837	Non Wage Rec't: 39,561	Non Wage Rec't: 31.2%	
Domestic Dev't:		Domestic Dev't: 2,275	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>267,141</b>	<b>Total 149,287</b>	<b>Total 55.9%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,	Data entry forms submitted to MoPS, Kampala.  10 performance contracts submitted to MoPS, Kampala  Clearance/ permission for recruitment of health workers collected from kampala.  New recruited staff verified in the district.  30 paychange reports	0	No challenges faced
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**Expenditure**

221008 Computer Supplies and IT Services	0	500	N/A	
221009 Welfare and Entertainment	200	1,256	627.8%	
221011 Printing, Stationery, Photocopying and Binding	6,069	910	15.0%	
222001 Telecommunications	480	100	20.8%	
227001 Travel Inland	6,020	2,842	47.2%	
227004 Fuel, Lubricants and Oils	6,300	1,806	28.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,569	Non Wage Rec't: 6,914	Non Wage Rec't: 32.1%	
Domestic Dev't:		Domestic Dev't: 500	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,569</b>	<b>Total 7,414</b>	<b>Total 34.4%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters)	#Error	Inadequate funding.
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

221002 Workshops and Seminars	17,193	14,774	85.9%
221003 Staff Training	19,853	1,875	9.4%
227001 Travel Inland	2,270	454	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,316	17,103	43.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,316</b>	<b>17,103</b>	<b>43.5%</b>

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

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

**Expenditure**

227001 Travel Inland	28,509	3,215	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,509	3,215	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,509</b>	<b>3,215</b>	<b>11.3%</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.  1 annual news letter produced at district headquarters.  4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	Data and report collected and submitted to kampala.  1 disaster report for Bugaya s/c submitted to Kampala.	0	No challenges faced
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*Expenditure*

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

**Output: Local Policing**

Non Standard Outputs:	12 security meetings held at the district. 20 Daily security patrols conducted at the district. 12 Rescue trips made in the district.	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.	0	No challenges faced.
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*Expenditure*

211103 Allowances	3,214	1,440	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,214	1,440	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,214</b>	<b>1,440</b>	<b>44.8%</b>

**Output: Records Management**

Non Standard Outputs:	N/A	0	Inadequate funding
	1024 staff personal files opened in the central district registry.		

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **2,000** 295 14.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't:	295	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>295</b>	<b>Total</b>	<b>4.9%</b>

**Output: Information collection and management**

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Mails, parcels and district information collected from post office in Kamuli.	0	No challenges faced
	1 District Website established and maintained at district headquarters.	1 trip made by the information officer to Namayingo and Kaliro for consultations.		
	365 News papers purchased at district.	8 mails collected from Kampala.		
	1 Digital photo camera purchased for district information officer.			
	1 Video camera purchased in the office.			
	1 Internet modem purchased at information office.			
	1 Desktop computer procured for information office .			
	1 filing cabinet procured for information office @ 900,000/=			
	1 printer purchased for information office @ 600,000/=.			

*Expenditure*

227001 Travel Inland **1,523** 1,381 90.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,253</b>	Non Wage Rec't:	1,381	Non Wage Rec't:	61.3%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,253</b>	<b>Total</b>	<b>1,381</b>	<b>Total</b>	<b>61.3%</b>

**Output: Procurement Services**

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.</p> <p>1 advert for prequalification run in new vision, preparation of 10 bid application documents</p> <p>1 evaluation exercise for prequalification handled over to district,</p> <p>4 adverts for Bid application run in new vision,</p> <p>4 bid evaluation meetings held at district,</p> <p>24 contracts committee meetings held at district ( funds planned for under statutory bodies)</p> <p>24 sets of contracts committee minnutes prepared at district, preparation of awards at district.</p>	<p>1 award letter submitted to Jinja auditor general's office.</p> <p>1 workplan for FY2013/14 submitted to PPDA, kampala</p>	0	No challenges faced
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**Expenditure**

211103 Allowances	0	1,520	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%
227001 Travel Inland	5,000	2,484	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	4,314	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,300</b>	<b>4,314</b>	<b>68.5%</b>

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

No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)	0 (N/A)	.00
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	1 (1 council hall to be rehabilitated at district headquarters.)	0 (N/A)	.00

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters.

3 latrines and urinals renovated at district headquarters.

*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:	<b>137,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

0

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

*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:	<b>2,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	15/07/2013 (15/07/2013 annual performance report submitted to MoFPED, Kampala)	#Error	No challenges faced
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	6 months salary paid to 14 officers at district and sub-counties
	4 quarterly performance reports submitted to the ministry of finance.	Release papers collected from kampala by cfo.
		1 internet modern purchased for CFO at district headquarters.
		3 trips made to MOFPED, Kampala to collect financial documents.
		8 PA

*Expenditure*

211101 General Staff Salaries	70,795	42,944	60.7%
227001 Travel Inland	9,206	11,129	120.9%
227004 Fuel, Lubricants and Oils	0	2,750	N/A
221002 Workshops and Seminars	0	2,690	N/A
221008 Computer Supplies and IT Services	0	1,184	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,465	N/A
221012 Small Office Equipment	0	710	N/A
221014 Bank Charges and other Bank related costs	0	110	N/A
222001 Telecommunications	0	400	N/A
Wage Rec't:	70,795	Wage Rec't: 42,944	Wage Rec't: 60.7%
Non Wage Rec't:	9,206	Non Wage Rec't: 22,437	Non Wage Rec't: 243.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>80,001</b>	<b>Total 65,381</b>	<b>Total 81.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	15000000 (15000000 LG service tax)	4000000 (4000000 LG service tax)	26.67	No challenges faced.
Value of Other Local Revenue Collections	100000000 (100000000 other local revenue collection)	0 (N/A)	.00	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	170	N/A
227001 Travel Inland	6,519	4,132	63.4%
227004 Fuel, Lubricants and Oils	0	156	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,519	4,458	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,519</b>	<b>4,458</b>	<b>68.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)	15/06/2013 (15/06/2013 budget and annual workplans to be presented to the council)	#Error	No challenges faced.
Date of Approval of the Annual Workplan to the Council	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)	#Error	
Non Standard Outputs:	N/A	1 budget framework paper conference attended at Sunset hotel Jinja.		

*Expenditure*

211103 Allowances	8,015	4,781	59.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,015	4,781	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,015</b>	<b>4,781</b>	<b>59.6%</b>

**Output: LG Expenditure management Services**

0 No challenges faced.

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	0	670	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,154	670	Non Wage Rec't: 31.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,154</b>	<b>670</b>	<b>Total 31.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)	#Error	No challenges faced.
Non Standard Outputs:	Updating books of accounts at district headquarters	11 departmental votes updated at the district head quarters,  periodic financial reports prepared at district,		

*Expenditure*

227001 Travel Inland	7,128	705	9.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,128	705	Non Wage Rec't: 9.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,128</b>	<b>705</b>	<b>Total 9.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenges faced.



**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	3 months salary to political elected leaders of the district and sub-counties.
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	6 district council meetings conducted at district headquarters.
	gratuity for district 16 political leaders paid	2 months ex-gratia for 5 district councillors paid at district headquarters.
	budget estimates for the FY 2013/14 approved by council at district headquarters.	1 trip to Jinja office t
	Budget estimates for the FY 2013/14 laid to council at the district.	
	5- year development work plan for the FY 2013/14 approved by council at the district.	
	5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.	
	5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.	
	Procurement work plan for the FY 2013/14 approved by council at the district.	

*Expenditure*

211103 Allowances	59,546	12,706	21.3%
221007 Books, Periodicals and Newspapers	0	552	N/A
221009 Welfare and Entertainment	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
221012 Small Office Equipment	0	246	N/A
221014 Bank Charges and other Bank related costs	0	351	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	43,009	N/A
222001 Telecommunications	0	190	N/A
227001 Travel Inland	0	8,966	N/A

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>107,640</b>	<i>Wage Rec't:</i>	43,009	<i>Wage Rec't:</i>	40.0%
<i>Non Wage Rec't:</i>	<b>59,546</b>	<i>Non Wage Rec't:</i>	25,161	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>167,186</b>	<b>Total</b>	<b>68,170</b>	<b>Total</b>	<b>40.8%</b>

**Output: LG procurement management services**

0 No challenges faced.

Non Standard Outputs:	4 District Contract Committee meetings held at district.	2 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala.	2 quarterly reports submitted to PPDA kampala.

*Expenditure*

211103 Allowances	<b>6,069</b>	3,078	50.7%
221009 Welfare and Entertainment	<b>0</b>	140	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	365	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,069</b>	3,583	59.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,069</b>	<b>3,583</b>	<b>59.0%</b>

**Output: LG staff recruitment services**

0 No challenges faced.

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant	9 months salary paid for 1 chairperson district service commission.  1 DSC meetings held at the district head quarters.
	12 DSC meetings held at the district head quarters	1 follow up of HRM issues made in Kampala.
	12 monthly retainer fee for 4 DSC members paid	
	230 vacancies filled in the district	
	annual subscription fee for ADSC at district paid	
	Assorted DSC reference books procured	

*Expenditure*

211103 Allowances	<b>27,338</b>	3,068	11.2%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213004 Gratuity Payments	0	3,000		N/A	
221007 Books, Periodicals and Newspapers	0	552		N/A	
221009 Welfare and Entertainment	0	1,300		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	896		N/A	
221014 Bank Charges and other Bank related costs	0	70		N/A	
221410 DSC Chair's Salaries	23,400	9,000		38.5%	
222001 Telecommunications	0	400		N/A	
227001 Travel Inland	0	3,809		N/A	
227004 Fuel, Lubricants and Oils	0	1,100		N/A	
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	27,338	Non Wage Rec't:	14,195	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,738	Total	23,195	Total	45.7%

**Output: LG Land management services**

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	2 (2 land board meetings held at district headquarters.)	50.00	Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (N/A)	.00	
Non Standard Outputs:	office of land management operated.	12 land applications are expected to be cleared at district.		

**Expenditure**

211103 Allowances	7,849		1,940		24.7%
221009 Welfare and Entertainment	0		100		N/A
221012 Small Office Equipment	0		600		N/A
222001 Telecommunications	0		200		N/A
227001 Travel Inland	0		1,480		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,849	Non Wage Rec't:	4,320	Non Wage Rec't:	55.0%
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	7,849	Total	4,320	Total	55.0%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	2 (2 LG PAC Reports to be discussed by council)	50.00	No challenges faced.
No. of Auditor General's queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	2 (2 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	200.00	

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.	4 PAC meetings held at the district head quarters.
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*Expenditure*

211103 Allowances	15,805	6,380	40.4%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
222001 Telecommunications	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,805	7,280	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,805</b>	<b>7,280</b>	<b>46.1%</b>

**Output: LG Political and executive oversight**

		0	No challenges faced.
Non Standard Outputs:	12 months salary for 4 DEC members at district paid	6 months salary for 4 DEC members at district paid.	
	12 months duty allowances for 4 DEC members at district paid	6 months duty allowances for 4 DEC members at district paid.	
	4 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 tip made by district chairperson to MoW&E, Kampala.	
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	1 trip to MoLG, Kampala for consultations.  2 monitoring visits of Local reve	

*Expenditure*

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	2,001		N/A
221007 Books, Periodicals and Newspapers	0	373		N/A
221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
222001 Telecommunications	0	350		N/A
227001 Travel Inland	56,879	16,735	29.4%	
227004 Fuel, Lubricants and Oils	0	7,500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	56,879	Non Wage Rec't: 27,259	Non Wage Rec't:	47.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,879</b>	<b>Total 27,259</b>	<b>Total</b>	<b>47.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<p>Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.</p> <p>budget frame work paper for the FY 2013/14 discussed by sector committee at district</p> <p>5- year development workplan for the FY 2013/14 discussed by sector committee at district.</p> <p>4 quarterly sector reports discussed by the general purpose committee at district.</p> <p>8 sector standing committee meetings held at the district head quarters</p> <p>4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.</p> <p>Mobilisation of sector 9 committee members for the sector committees at district.</p> <p>13 sector committee reports prepared and submitted to CAO's office.</p>	6 general purpose committee meeting conducted at district headquarters.	0	No challenges faced.
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**Expenditure**

211103 Allowances	21,919	7,060	32.2%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,919</b>	<i>Non Wage Rec't:</i>	7,060	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,919</b>	<b>Total</b>	<b>7,060</b>	<b>Total</b>	<b>32.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	100.00	No challenges faced
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

bugaya  
kidera  
nkondo  
kagulu  
buyende

Gratuity paid to the district  
NAADS coordinator

operational expenses for the  
NAADS office met

*Expenditure*

211101 General Staff Salaries	138,435	69,218	50.0%		
211103 Allowances	0	1,090	N/A		
212101 Social Security Contributions (NSSF)	0	2,781	N/A		
221002 Workshops and Seminars	0	6,966	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	895	N/A		
225001 Consultancy Services- Short-term	51,632	11,417	22.1%		
227001 Travel Inland	0	11,603	N/A		
227004 Fuel, Lubricants and Oils	0	3,800	N/A		
228002 Maintenance - Vehicles	0	1,432	N/A		
Wage Rec't:	138,435	Wage Rec't:	69,218	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	51,632	Domestic Dev't:	39,984	Domestic Dev't:	77.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,067	Total	109,201	Total	57.5%

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

No. of farmers receiving Agriculture inputs	1845 (1845 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	904 (904 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	49.00	No challenges faced.
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)	0	



**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmers accessing advisory services	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	904 (462 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	49.00	
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	100.00	
Non Standard Outputs:	<p>540,749,000 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c</p> <p>1 NAADS workplan, budget, progressive reports prepared at district headquarters.</p> <p>4 mobilisation meetings of beneficiaries conducted in the district.</p> <p>4 quarterly facilitation of CBFs met.</p> <p>Assorted agricultural advisory services provided to farmers in the district.</p> <p>1 Marketing group facilitated in the district.</p> <p>4 monitoring and evaluation review meetings conducted in the district.</p> <p>12 months salary paid to 6 sub county NAADS coordinators,</p>	Assorted food security & technology inputs procured and distributed to farmers in the district.		

*Expenditure*

263201 LG Conditional grants(capital)	<b>540,749</b>	242,151	44.8%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>540,749</b>	Domestic Dev't:	242,151	Domestic Dev't:	44.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>540,749</b>	<b>Total</b>	<b>242,151</b>	<b>Total</b>	<b>44.8%</b>

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

0 No challenges faced

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

**Expenditure**

211101 General Staff Salaries	108,311	46,795	43.2%		
221007 Books, Periodicals and Newspapers	80	20	25.0%		
221008 Computer Supplies and IT Services	550	400	72.7%		
221011 Printing, Stationery, Photocopying and Binding	240	462	192.5%		
221408 Agricultural Extension wage	57,592	17,817	30.9%		
227001 Travel Inland	5,564	1,624	29.2%		
227004 Fuel, Lubricants and Oils	1,490	1,120	75.2%		
Wage Rec't:	165,902	Wage Rec't:	64,612	Wage Rec't:	38.9%
Non Wage Rec't:	7,924	Non Wage Rec't:	3,626	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,827	Total	68,238	Total	39.3%

**Output: Crop disease control and marketing**

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meeting conducted at district Hqrs		
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits On Crop weeds, pests and disease, and invasive species conducted		
	24 Backstopping visits conducted to sub counties.	6 Backstopping visits conducted to sub counties.		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	3 Visits for inspection, certification and quality		
	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.			

*Expenditure*

227001 Travel Inland	5,765	2,401	41.6%
227004 Fuel, Lubricants and Oils	0	840	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,765	3,241	56.2%
Domestic Dev't:	36,306	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,071</b>	<b>3,241</b>	<b>7.7%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	N/A	1 training of FID implementers conducted at sub-county levels in the 6 LLGs.	0	No challenges faced.
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*Expenditure*

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

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0	No challenges faced.
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed 0 (Not planned for) 0 (N/A) 0

No. of livestock vaccinated 0 (No data) 0 (No data) 0

Non Standard Outputs: 4 Technical staff planning meetings conducted at district Hqrs 6 surveillance visits for foot and mouth disease conducted in the 6 s/cs of Buyende district.

600 farmers trained on pasture development and nutrition 1 sensitisation meeting of Dog and cat owners and general public on rabbies control conducted in the district.

24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties

*Expenditure*

227001 Travel Inland	6,719	3,549	52.8%
227004 Fuel, Lubricants and Oils	0	692	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,719	4,241	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,719</b>	<b>4,241</b>	<b>63.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested 0 (Not planned for) 0 (N/A) 0 No challenges faced

No. of fish ponds stocked 0 (Not planned for) 0 (N/A) 0

No. of fish ponds constructed and maintained 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: 8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.

80 compliance inspection visits made to fish landing sites and markets 20 compliance inspection visits made to fish landing sites and markets

4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites

4 technical staff planning meetings conducted

*Expenditure*

224002 General Supply of Goods and	0	1,731	N/A
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	6,627	2,167	32.7%	
282091 Tax Account	0	1,842	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,627	4,009	Non Wage Rec't:	60.5%
Domestic Dev't:		1,731	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,627</b>	<b>5,740</b>	<b>Total</b>	<b>86.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	18 (18 parishes in the district receiving anti-vermin services in Nkondo, and Buyende.)	46.15	No challenges faced
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	27 (25 Operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs 2 operations conducted in Nkondo and Buyende s/cs and 25 monkeys were killed)	22.50	
Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.  1500 farmers trained on control of crop destructive vermin  120 crop destructive vermin eliminated.	2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.  7 crop destructive vermin eliminated.  2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.  7 cr		

*Expenditure*

211103 Allowances	3,163	1,503	47.5%	
221011 Printing, Stationery, Photocopying and Binding	0	78	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,163	1,581	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,163</b>	<b>1,581</b>	<b>Total</b>	<b>50.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	600 (600 Tsetse control traps in the field in Bugaya, Kagulu,	150 (150 Tsetse control traps serviced in the field in Bugaya,	25.00	No challenges faced
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Buyende, Buyende Tc, Nkondo and Kidera s/cs)	Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)		
	8 Entomological monitoring surveys conducted	2 Entomological monitoring surveys conducted in the district.		
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	6 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties		
	600 tsetse control traps maintained and serviced in the field			
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties			
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties			
<i>Expenditure</i>				
227001 Travel Inland	0	1,650		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,627	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i>	24.9%
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 21,627</b>	<b>Total 1,650</b>	<b>Total</b>	<b>7.6%</b>

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

No of businesses issued with trade licenses	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	9 (9 SACCOS monitored and supervised in the district.)	15.00	Inadequate funding
No of businesses inspected for compliance to the law	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	1 (1 trade sensitisation meeting of 25 traders organised at the district.)	25.00	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (N/A)	.00	

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Enterprise development in the district N/A

*Expenditure*

227001 Travel Inland	3,300	900	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,300	900	Non Wage Rec't:	27.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,300</b>	<b>900</b>	<b>Total</b>	<b>27.3%</b>

**Output: Enterprise Development Services**

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

*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

*Expenditure*

227001 Travel Inland	1,080	260	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,080	260	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,080</b>	<b>260</b>	<b>24.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 No challenges faced.



**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	0	1,144	N/A
211103 Allowances	8,000	11,170	139.6%
221002 Workshops and Seminars	8,000	5,196	64.9%
221003 Staff Training	5,000	25,386	507.7%
221007 Books, Periodicals and Newspapers	600	114	19.0%
221008 Computer Supplies and IT Services	1,000	100	10.0%
221009 Welfare and Entertainment	1,000	815	81.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,073	107.3%
221012 Small Office Equipment	0	1,960	N/A
221407 District PHC wage	916,941	485,989	53.0%

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	840		N/A
227001 Travel Inland	3,000	33,699		1123.3%
227004 Fuel, Lubricants and Oils	3,747	17,480		466.6%
Wage Rec't:	916,941	Wage Rec't: 485,989	Wage Rec't:	53.0%
Non Wage Rec't:	34,647	Non Wage Rec't: 28,658	Non Wage Rec't:	82.7%
Domestic Dev't:		Domestic Dev't: 560	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 69,757	Donor Dev't:	0.0%
<b>Total</b>	<b>951,587</b>	<b>Total 584,965</b>	<b>Total</b>	<b>61.5%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	160 (160 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	71 (71 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	44.38	No challenges faced.
Number of inpatients that visited the NGO hospital facility	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	286 (286 inpatients to visited NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	47.67	
Number of outpatients that visited the NGO hospital facility	1600 (1600 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	770 (770 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	48.13	
Non Standard Outputs:	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	1 workplan and budget implemented and lower level health units supervised. Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. immunization improved. Hygiene and sanitation promoted. support sup		

**Expenditure**

263101 LG Conditional grants(current)	90,505	27,763	30.7%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>90,505</b>	<i>Non Wage Rec't:</i>	27,763	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,505</b>	<b>Total</b>	<b>27,763</b>	<b>Total</b>	<b>30.7%</b>

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	65 (65% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	86.67	Inadequate staffing.
Number of trained health workers in health centers	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	100.00	
No. of trained health related training sessions held.	6 (6 training sessions held at district.)	4 (4 training sessions held at district.)	66.67	
Number of outpatients that visited the Govt. health facilities.	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	55000 (55000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	45.83	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	1950 (15% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	30.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	92 (92% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	102.22	
No. of children immunized with Pentavalent vaccine	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	25000 (25000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	71.43	
Number of inpatients that visited the Govt. health facilities.	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	4500 (4500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	56.25	

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	92,239	44,994	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,239	44,994	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,239</b>	<b>44,994</b>	<b>48.8%</b>

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

Non Standard Outputs:	15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.	4 mattresses for Buyende HCIII procured.	0	Slow procurement process.
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,654	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,654</b>	<b>0</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for.)	0 (N/A)	0	No challenges faced
No of staff houses constructed	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	100.00	
Non Standard Outputs:	Not planned for.	N/A		

*Expenditure*

231002 Residential Buildings	40,000	42,611	106.5%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	40,000	Domestic Dev't:	42,611	Domestic Dev't:	106.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>42,611</b>	<b>Total</b>	<b>106.5%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned for.)	0 (N/A)	0	Delayed by slow procurement process.
No of maternity wards constructed	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)	0 (N/A)	.00	
Non Standard Outputs:	Not planned for.	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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for.)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)	2 (2 OPD with a latrine constructed in Ikanda village, Ikanda parish, Buyende sub-county.)	100.00	
Non Standard Outputs:	Not planned for.	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:	71,194	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,194</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Theatre construction and rehabilitation**

No of theatres constructed	0 (Not planned for.)	0 (N/A)	0	Delayed procurement process
No of theatres rehabilitated	0 (Not planned for.)	0 (N/A)	0	
Non Standard Outputs:	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	N/A		
Expenditure				

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	33,656	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,656</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1200 (1200 teachers paid; in following category)	1200 (1200 teachers paid in the district.)	100.00	N/A
	12 Headteacher Grade I			
	24 Deputy H/Teacher Grade I School			
	16 Head Teacher Grade II School			
	16 Deputy H/Teacher Grade II School			
	32 Head Teacher Grade III School			
	15 Head Teacher Grade IV School			
	1081 Education Asst. Grade III (Gr. III Teacher)			
	BUGAYA 238			
	BUYENDE148			
	KAGULU170			
	KIDERA144			
	NKONDO61)			
No. of qualified primary teachers	1200 (1200 qualified primary teachers)	1200 (1200 teachers paid in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221405 Primary Teachers' Salaries	<b>4,457,714</b>	2,239,054	50.2%
Wage Rec't:	<b>4,525,999</b>	Wage Rec't: 2,239,054	Wage Rec't: 49.5%
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%
<b>Total</b>	<b>4,525,999</b>	<b>Total 2,239,054</b>	<b>Total 49.5%</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2500 (2500 pupils sitting PLE)	2800 (2800 pupils sat PLE)	112.00	High drop out of pupils
No. of Students passing in grade one	100 (100 students passing in grade one)	86 (86 students passing in grade one)	86.00	
No. of student drop-outs	120 (reduce drop out rate from 2 % to 1%)	2 (reduce drop out rate from 2 % to 1%)	1.67	
No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;  Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	61000 (61000 pupils enrolled in upE)	108.26	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>440,235</b>	301,632	68.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>440,235</b>	301,632	Non Wage Rec't: 68.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>440,235</b>	<b>301,632</b>	<b>Total 68.5%</b>

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

No. of classrooms constructed in UPE	12 (4 of 3- classroom blocks with office and store at Kyankoole p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)	8 (8-3 classroom blocks constructed at st. Paul Mpunde p/s in Kagulu s/c, Kasaala p/s in Kidera p/s, Wesunire p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Kinaitakali p/s in Bugaya s/c.)	66.67	slow procurement process.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Provision for debts on construction of a 3-classroom block at St. Jude Katogwe p/s, Kasaala p/s, Ngandho p/s, St. Paul Mpunde p/s, Kinaitakali p/s and Wesunire p/s.	N/A
	Retention on construction of SFG classrooms at: Kigeizere p/s, St. Kizito Nambula p/s, Ngole p/s, Namusita p/s	

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>465,074</b>	125,689	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>465,074</b>	125,689	27.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>465,074</b>	<b>125,689</b>	<b>27.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No. of latrine stances constructed	55 (55 stances are to be constructed in 11 primary schools Of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)	23 (23 latrine stances constructed in 3 p/s of Ngandho, Nkondo and Wesunire.)	41.82	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231007 Other Structures</b>	<b>168,865</b>	88,394	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>168,865</b>	88,394	52.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>168,865</b>	<b>88,394</b>	<b>52.3%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	8 (288- 3-seater desks supplied to 8 primary schools of bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c,	2 (2 primary schools of Kigeizere and Kinaitakali received 36-3 seater desks)	25.00	Delay in the award of tenders
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Butongole p/s in Buyende s/c,  
Iringa p/s in Nkondo s/c,  
Kyankooole p/s in Kidera s/c,  
Buseete p/s in Buyende TC,  
Gwase p/s in Bugaya s/c)

Non Standard Outputs: N/A N/A

*Expenditure*

231006 Furniture and Fixtures	59,364	7,876	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,364	7,876	13.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,364</b>	<b>7,876</b>	<b>13.3%</b>

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

No. of students sitting O level	165 (165 students are to sit O level)	450 (450 students sat o level in the district.)	272.73	N/A
No. of students passing O level	125 (125 students to pass O level)	135 (125 students to pass O level)	108.00	
No. of teaching and non teaching staff paid	104 (359,838,000 is to be paid to 104 secondary school as salaries for teachers)	104 (104 teachers in secondary schools in the the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	414,186	246,556	59.5%
Wage Rec't:	414,186	246,556	59.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>414,186</b>	<b>246,556</b>	<b>59.5%</b>

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

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	7500 (7500 students enrolled in USE.)	150.00	High drop out of students.
Non Standard Outputs:	858, 315,000 transfer to USE secondary schools	students enrolled in USE.		

*Expenditure*

263104 Transfers to other gov't units(current)	969,969	642,802	66.3%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>969,969</b>	Non Wage Rec't:	642,802	Non Wage Rec't:	66.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>969,969</b>	<b>Total</b>	<b>642,802</b>	<b>Total</b>	<b>66.3%</b>

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	8 (8 classrooms constructed at Namulikya secondary school)	2 (4 classrooms constructed at Kidera sss)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non-Residential Buildings	200,000	100,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	100,000	50.0%
Donor Dev't:		0	0.0%
Total	200,000	100,000	50.0%

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

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses 4 quarterly SFG/UPE reports submitted to the ministry of education	2 quarterly SFG monitoring visits conducted in the district. 2 quarterly SFG/UPE reports submitted to the ministry of education. Office operations and expenses met. 2 inspection visits of PLE conducted in the p/s of Buyende district.	0	No challenges faced.
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**Expenditure**

211101 General Staff Salaries	<b>40,110</b>	16,192	40.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	668	33.4%
221014 Bank Charges and other Bank related costs	<b>200</b>	100	50.0%
222001 Telecommunications	<b>1,000</b>	100	10.0%
227001 Travel Inland	<b>3,200</b>	7,346	229.6%
227004 Fuel, Lubricants and Oils	<b>3,385</b>	4,432	130.9%

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>40,110</b>	Wage Rec't:	16,192	Wage Rec't:	40.4%
Non Wage Rec't:	<b>9,785</b>	Non Wage Rec't:	11,045	Non Wage Rec't:	112.9%
Domestic Dev't:		Domestic Dev't:	1,600	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,895</b>	<b>Total</b>	<b>28,837</b>	<b>Total</b>	<b>57.8%</b>

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

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	11 (11 secondary schools inspected in the district)	137.50	No transport equipment.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	2 (2 inspection reports to be provided to council)	50.00	
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)	100.00	
Non Standard Outputs:	4 quarterly SFG monitoring reports prepared	2 quarterly SFG monitoring reports prepared		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites		

**Expenditure**

227001 Travel Inland	<b>28,102</b>	14,016	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>28,102</b>	14,016	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,102</b>	<b>14,016</b>	<b>49.9%</b>	

**Output: Sports Development services**

Non Standard Outputs:	assorted sports equipment for the district sports team	1 regional music festival 2013 attended in Kaliro.	0	Inadequate funding
	participation and registration in the 2013 sportss meet			
	district MDD competetion conducted			
	participation and registration at the 2013 regional MDD competetions			

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenges faced

Non Standard Outputs:	12 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	6 months salary for the 3 officers at works office.  1 motor vehicle serviced at Vakita petrol station in Kamuli.  4 tyres for pick up reg. No. LG-0003-027 purchased.  2 motor cycles serviced at Kamuli shell petrol station. 1 district grader serv
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	

*Expenditure*

211101 General Staff Salaries	12,583	6,713	53.3%
211103 Allowances	0	1,660	N/A
221007 Books, Periodicals and Newspapers	0	198	N/A
221009 Welfare and Entertainment	0	72	N/A
221011 Printing, Stationery, Photocopying and Binding	0	950	N/A
221014 Bank Charges and other Bank related costs	0	921	N/A
222001 Telecommunications	0	500	N/A
227001 Travel Inland	40,854	9,754	23.9%
227004 Fuel, Lubricants and Oils	0	1,398	N/A

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0		11,646		N/A
Wage Rec't:	12,583	Wage Rec't:	6,713	Wage Rec't:	53.3%
Non Wage Rec't:	40,854	Non Wage Rec't:	27,099	Non Wage Rec't:	66.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,437	Total	33,812	Total	63.3%

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

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m  1 Lukotaime - Bulero road - 0.1km 1 Ngandho p/s - Wandago p/s road -1 km 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano - Ndulya - 6km 1 Buyumba -Igwaya- Kamugoya road -7 km  1 Buyanja -Kanganyanza road - 7 km)	0 (N/A)	.00	No challenges faced
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde - Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	Bottlenecks repaired on Nakabira -Ndolwa road.  Kyankooole -Kinawambogo road screened for repairing.		

**Expenditure**

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (8,691,788 Routine maintenance - 4.05 km)	4 (Routine maintenance of roads - 4.05 km)	100.00	N/A
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road - 6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road - 0.15km)	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road - 6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road - 0.15km)	100.00	
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Non Standard Outputs: N/A

N/A

**Expenditure**

263104 Transfers to other gov't units(current)	<b>88,436</b>	22,095	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>88,436</b>	22,095	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,436</b>	<b>22,095</b>	<b>25.0%</b>

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

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km)  Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km)  Periodic maintenance and spot improvement of Nagulu-Kyankooole road 10 km)	5 (Re-installation and gravelling of Wakukuta swamp)	11.36	N/A
Length in Km of District roads routinely maintained	178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndaliike 13km Mpunde to Irundu 10 km)	7 (Ndolwa link rehabilitated.  Bottlenecks on Kinawambogo - Ikanda -Kiribairya road repaired.  Bottlenecks on Kabukye - Wakukuta - Buyende Market repaired.  Kyankooole -Nawansaso- Kiiga road rehabilitated.)	3.93	

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects	N/A
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*Expenditure*

263101 LG Conditional grants(current)	277,125	43,412	15.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>277,125</b>	<i>Non Wage Rec't:</i>	43,412	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>277,125</b>	<b><i>Total</i></b>	<b>43,412</b>	<b><i>Total</i></b>	<b>15.7%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 7b. Water

*Function: Rural Water Supply and Sanitation*

### 1. Higher LG Services

### Output: Operation of the District Water Office

0 No challenges faced.

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284</p> <p>4 Quarterly progress reports submitted to the ministry of water and environment,</p> <p>1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>4 Consultative meetings attended at district headquarters.</p> <p>Payment of utility bills at district.</p> <p>4 quarterly progress reports prepared at district.</p> <p>Procurement of supplies at district .</p> <p>1 National consultative meeting attended,</p> <p>District Water Supply Coordination meetings held at district headquarters.</p> <p>Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district</p> <p>4 National Consultative Planning and advocacy Meetings at district headquarters.</p>	<p>6 months salary paid to senior water officer, assistant water officer.</p> <p>Operations and expenses met.</p> <p>1 quarterly report for quarter one submitted to Mbale TSU and Kampala.</p> <p>BOQs submitted to ministry of water and environment in Kampala.</p> <p>Data clle</p>		
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*Expenditure*

211101 General Staff Salaries	18,632	11,345	60.9%
221009 Welfare and Entertainment	0	480	N/A
221011 Printing, Stationery, Photocopying and Binding	0	478	N/A
221014 Bank Charges and other Bank related costs	0	499	N/A
222001 Telecommunications	0	500	N/A
227001 Travel Inland	52,818	6,683	12.7%



**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	2,125		N/A
228002 Maintenance - Vehicles	0	480		N/A

Wage Rec't:	18,632	Wage Rec't:	11,345	Wage Rec't:	60.9%
Non Wage Rec't:		Non Wage Rec't:	488	Non Wage Rec't:	0.0%
Domestic Dev't:	52,818	Domestic Dev't:	10,756	Domestic Dev't:	20.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,450</b>	<b>Total</b>	<b>22,590</b>	<b>Total</b>	<b>31.6%</b>

**Output: Supervision, monitoring and coordination**

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

**Expenditure**

227001 Travel Inland	28,162	7,000	24.9%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,162</b>	<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,162</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>24.9%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	No challenges faced
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	10 (10 water pump mechanics and caretakers trained in the district.)	0	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)	.00	
Non Standard Outputs:	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C-  180 Kagulu S/C-  300 Bugaya S/C- 180 Buyende S/C  Environmental impact assessment	N/A		

**Expenditure**

211103 Allowances	12,140	654	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,581	654	4.5%
Donor Dev't:		0	0.0%
Total	14,581	654	4.5%

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	60 (60 committee members to be trained on water usage in 6 subcounties.)	33.33	Inadequate funding.
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	1 (1 quarterly water and sanitation promotional event undertaken in the district.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	2 (2 advocacy activities on promoting water and sanitation in the district.)	33.33	
No. of water user committees formed.	20 (20 water user committees formed in the 6 subcounties.)	10 (10 water user committees formed in the 6 subcounties.)	50.00	
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district.		

*Expenditure*

227001 Travel Inland	<b>16,910</b>	7,512	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,910</b>	7,512	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,910</b>	<b>7,512</b>	<b>44.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs  4 Home Improvement campaigns conducted.	1 District Water Supply and Sanitation Coordination Committee meeting held in 6 s/cs  1 quarterly Home Improvement campaigns conducted in the district.	0	Inadequate funding.
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*Expenditure*

227001 Travel Inland	<b>5,090</b>	1,888	37.1%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,090</b>	<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,090</b>	<b>Total</b>	<b>1,888</b>	<b>Total</b>	<b>37.1%</b>

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

No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	0 (N/A)	.00	Long procurement process
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	0 (N/A)	.00	Long procurement process.
No. of deep boreholes rehabilitated	11 (Borehole Rehabilitation 11 Bore Holes) in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	6 (3 boreholes rehabilitated in any of the s/cs of Buyende district.)	54.55	
Non Standard Outputs:	Not planned for	Balances and retention paid for the boreholes drilled in FY2012/13 cleared.		

*Expenditure*

231007 Other Structures	392,759	115,286	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	392,759	115,286	29.4%
Donor Dev't:		0	0.0%
Total	392,759	115,286	29.4%

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  4 quarterly monitoring and evaluation of re forestation activities  4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders  6 sector reports prepared and presented to the natural resources committee  office operation and administrative expenses for the natural resources department met  1 annual district state of environment report prepared and submitted to NEMA  4 planning meetings held at district;  World Environmental day held in the District  office operations and expenses made at office  4 quarterly accountability reports submitted to MoW&E, Kampala.	6 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards.  2 quarterly accountability reports submitted to MoW&E, Kampala.	0	No challenges faced.
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**Expenditure**

211101 General Staff Salaries	32,342	22,117	68.4%
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
227001 Travel Inland	300	1,346	448.6%

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>32,342</b>	<i>Wage Rec't:</i>	22,117	<i>Wage Rec't:</i>	68.4%
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	218.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,142</b>	<b>Total</b>	<b>23,863</b>	<b>Total</b>	<b>72.0%</b>

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

No. of community members trained (Men and Women) in forestry management	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	400 (400 community members trained in forestry mgt in 6 s/cs in 6 sensitisation meetings.)	20.00	Inadequate funding
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	2 sensitisation meetings conducted on sustainable use of forest resources in the district.		

*Expenditure*

<b>227001 Travel Inland</b>	<b>500</b>	656	131.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	656	131.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>500</b>	<b>656</b>	<b>131.2%</b>

**Output: Forestry Regulation and Inspection**

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

*Expenditure*

<b>227001 Travel Inland</b>	<b>500</b>	500	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	500	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>500</b>	<b>500</b>	<b>100.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0	Inadequate funding
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	2 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.
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*Expenditure*

227001 Travel Inland	1,000	856	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	856	85.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>856</b>	<b>85.6%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	600 (600 community men and women trained in ENR monitoring in the district.)	220 (220 community men and women trained in ENR monitoring in the district.)	36.67	Inadequate funding
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	500	600	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	600	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>600</b>	<b>120.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	2 (2 compliance inspection and monitoring visit conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	50.00	Inadequate funding
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	2 quarterly report prepared and delivered to the line ministry.		

*Expenditure*

227001 Travel Inland	800	2,225	278.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	2,225	278.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>2,225</b>	<b>278.1%</b>

**Output: Infrastructure Planning**

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 urban centres planned for.	Lockups layout coordinated and processed at Nkondo and Kiwaba trading centres.	0	Inadequate funding
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*Expenditure*

227001 Travel Inland	901	700	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	901	700	77.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>901</b>	<b>700</b>	<b>77.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 active community development workers in the office of district community development	12 active community development workers in the office of district community development	0	No challenges faced
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,			
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.			

*Expenditure*

211101 General Staff Salaries	83,770	26,654	31.8%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>83,770</b>	<i>Wage Rec't:</i>	26,654	<i>Wage Rec't:</i>	31.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,770</b>	<b>Total</b>	<b>26,654</b>	<b>Total</b>	<b>31.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (Not planned for)	0 (N/A)	0	Inadequate funding
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende, Kagulu., kidera. Nkondo , bugaya.r	1 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district.  OVC placed in alternative care in Iganga and Buikwe districts.  GBV activities conducted in the district.		

*Expenditure*

227001 Travel Inland	<b>2,200</b>	13,707	623.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	13,707	571.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>13,707</b>	<b>571.1%</b>

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

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	100.00	No challenges faced
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	CDD outputs monitored in all the 6 sub counties; buyende
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	kidera kagulu Nkondo bugaya
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	
	6 sub counties with at least one community development worker	
	38 community based organisations registered	
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs	
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs	

*Expenditure*

221014 Bank Charges and other Bank related costs	0	344	N/A
227001 Travel Inland	8,360	7,133	85.3%
227004 Fuel, Lubricants and Oils	1,600	400	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,960	6,550	Non Wage Rec't: 65.8%
Domestic Dev't:		1,327	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,960</b>	<b>7,877</b>	<b>Total 79.1%</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	250 (250 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	25.00	Inadequate staffing
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.  4 quarterly monitoring and supervision of FAL classes conducted in the district  1 FAL motor cycle maintained at district headquarters.  Office operations and expenses met.	1 FAL motor cycle maintained at district headquarters.  2 quarterly review meetings of FAL instructors and 70 fal learners held at district headquarters and s/cs.  2 quarterly monitoring and supervision of FAL classes conducted in the district		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	632	150	23.7%
227001 Travel Inland	8,350	7,000	83.8%
228002 Maintenance - Vehicles	650	350	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,632	7,500	77.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,632</b>	<b>7,500</b>	<b>77.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	2 (2 district youth council supported at district headquarters.)	200.00	Inadequate staffing
Non Standard Outputs:	4 youth council meetings held at district headquarters.  4 executive youth meetings held at district headquarters.  1 youth day celebration held at district headquarters.  1 youth chairperson facilitated at district headquarters.	1 executive youth meetings held at district headquarters.  1 youth chairperson facilitated at district headquarters.		

*Expenditure*

211103 Allowances	2,000	192	9.6%
227001 Travel Inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	800	192	24.0%

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,800</b>	<i>Non Wage Rec't:</i>	884	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>884</b>	<b>Total</b>	<b>15.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)	0	No challenges faced
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	2 quarterly PWD council meetings held at district headquarters.		
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.		
	8 PWD groups were disbursed funds from the district.	8 PWD groups were disbursed funds from the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	2 quarterly monitoring of PWD groups in 6 sub-counties in the district.		
	4 quarterly meetings of the special grant for PWD held at district headquarters.			
	8 PWD groups assessed for funding in the district.			
	Office operations and expenses met.			

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	2,000	N/A
227001 Travel Inland	<b>7,621</b>	6,692	87.8%
227004 Fuel, Lubricants and Oils	<b>800</b>	192	24.0%
291003 Transfers to Other Private Entities	<b>24,000</b>	4,120	17.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,421</b>	<i>Non Wage Rec't:</i>	13,004
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>32,421</b>	<b>Total</b>	<b>13,004</b>
		<b>Total</b>	<b>40.1%</b>

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

No. of women councils supported	1 (1 district women council supported at district headquarters.)	1 (1 district women council supported at district headquarters.)	100.00	Inadequate staffing
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	3,000	384	12.8%
227001 Travel Inland	2,800	3,000	107.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,800	3,384	Non Wage Rec't: 58.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,800</b>	<b>3,384</b>	<b>Total 58.3%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 No challenges faced

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	Office operations and administrative expenses made at the office.
	4 Quarterly progress reports ( performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	1 printer repaired at planning unit. Q2 and Q3 FY2013/14 LGMSD accountabilities and workplans submitted to MoLG, Kampala.
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 Annual Performance Contract Form B submitted to MoFPED,
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	
	12 Monthly TPC minutes held at district headquarters.	
	4 quarterly PAF review meeting held at district headquarters.	
	office operations and administrative expenses made at the office.	

*Expenditure*

211101 General Staff Salaries	56,496	9,801	17.3%		
221008 Computer Supplies and IT Services	800	90	11.3%		
221009 Welfare and Entertainment	613	518	84.6%		
221011 Printing, Stationery, Photocopying and Binding	800	580	72.5%		
221012 Small Office Equipment	100	400	400.0%		
227001 Travel Inland	1,000	918	91.8%		
227004 Fuel, Lubricants and Oils	850	960	112.9%		
Wage Rec't:	56,496	Wage Rec't:	9,801	Wage Rec't:	17.3%
Non Wage Rec't:	4,863	Non Wage Rec't:	3,466	Non Wage Rec't:	71.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,359	Total	13,267	Total	21.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	6 (6 sets of TPC meetings conducted at district.)	50.00	No challenges faced
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	6 (6 sets of minutes of council meetings with relevant resolutions held at district.)	50.00	
Non Standard Outputs:	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry.  1 DDP prepared and submitted to the ministry.  6 feed back meetings held at sub county level	OBT software updated in MoFPED, Kampala.  1 Final BFP FY 2014/15 and Q1 FY 2013/14 submitted to MoFPED, Kampala.  1 BFP conference conducted at district headquarters.  1 Q4 report for LGMSD submitted to Molg, Kampala.  1 OBT training conducted by		

*Expenditure*

221010 Special Meals and Drinks	0	200	N/A	
227001 Travel Inland	2,180	4,879	223.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,180	5,079	Non Wage Rec't:	233.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,180</b>	<b>5,079</b>	<b>Total</b>	<b>233.0%</b>

**Output: Statistical data collection**

Non Standard Outputs:	2013 statistical abstract compiled at district.	N/A	0	Inadequate transport facilities in the department.
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*Expenditure*

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

**Output: Development Planning**

0	No challenges faced
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

**Output: Management Information Systems**

		0	Inadequate funding
Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware.  4 quarterly LOGICS reports submitted to the MOLG  planning unit connected to mobile internet	1 Q4 LGMSD investment inventories submitted to MoLG, Kampala.	

*Expenditure*

227001 Travel Inland	1,000	320	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	0	0.0%
Domestic Dev't:		320	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>320</b>	<b>26.7%</b>

**Output: Operational Planning**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	520	86.7%
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	1,572	52.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,600	2,092	Domestic Dev't:	80.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,600</b>	<b>2,092</b>	<b>Total</b>	<b>58.1%</b>

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

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	2013 internal assessment report prepared and submitted to ministry of local government.	0	No challenges faced.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	BOQs prepared at district headquarters. 1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development		
	2013 internal assessment report prepared and submitted to ministry of local government.			

*Expenditure*

221014 Bank Charges and other Bank related costs	0	64	N/A	
227001 Travel Inland	7,003	8,469	120.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,180	1,373	Non Wage Rec't:	116.4%
Domestic Dev't:	6,623	7,160	Domestic Dev't:	108.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,803</b>	<b>8,533</b>	<b>Total</b>	<b>109.4%</b>

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

Non Standard Outputs:	1 laptop computer procured for planning unit	N/A	0	N/A
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1 data back up external disc purchased for the planning unit	0	No challenges faced
2 electric fans procured for the DPU.			
Window curtains and carpets procured for DPU.			
1 carpet for the planning unit			

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadequate funding.

**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist  1 bookshelf procured for the office at district headquarters.  1 table and chair procured for the office at district headquarters.  5 workshops and seminars in Kampala.  1 uganda local government internal auditor's association AGM attended in Mbale.  6 consultative visits to ministry headquarters and institutions made.  1 computer serviced at district headquarters.  1 motorcycle repaired and maintained at district headquarters.	6 months Salary for 2 officers paid at district,  Independence day celebration attended at Nkondo p/s.  1 motor cycle repaired and maintained at district.  1 LG internal auditors' AGM 2013 attended at country hotel in Masindi.
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*Expenditure*

211101 General Staff Salaries	23,428	6,940	29.6%
221002 Workshops and Seminars	1,340	1,000	74.6%
221011 Printing, Stationery, Photocopying and Binding	1,940	883	45.5%
221014 Bank Charges and other Bank related costs	0	122	N/A
227001 Travel Inland	2,310	100	4.3%
228002 Maintenance - Vehicles	600	635	105.8%
Wage Rec't:	23,428	Wage Rec't: 6,940	Wage Rec't: 29.6%
Non Wage Rec't:	7,125	Non Wage Rec't: 2,740	Non Wage Rec't: 38.5%
Domestic Dev't:	3,300	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,853</b>	<b>Total 9,680</b>	<b>Total 28.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	2 (2 quarterly internal department audits conducted at district headquarters.)	50.00	Inadequate staff and funding.
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**Vote: 583** Buyende District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports: 10/10 (Every 10th of subsequent month of the next quarter.) 10/10/2013 (1 quarterly internal audit report submitted to CAO's office on 10/10/2013.) #Error

Non Standard Outputs:

4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	1 special audit conducted in Kidera sss
4 quarterly auditing of UPE capitation grant in 92 primary schools.	1 quarterly auditing of UPE capitation grant in 92 primary schools.
4 quarterly auditing of USE capitation grant in 12 secondary schools	1 quarterly auditing of 5 sub-counties' accounts at sub-counties.
5 special audits and investigations executed in the district.	1 quarterly auditing of USE capitation grant in 12 secondary schools.
4 quarterly auditing in 24 health units conducted in the district.	
2 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district.	

**Expenditure**

227001 Travel Inland	<b>6,964</b>	2,433	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,964</b>	2,433	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,964</b>	<b>2,433</b>	<b>34.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>6,770,963</b>	Wage Rec't:	3,407,595	Wage Rec't:	50.3%
Non Wage Rec't:	<b>2,735,569</b>	Non Wage Rec't:	1,459,612	Non Wage Rec't:	53.4%
Domestic Dev't:	<b>2,393,902</b>	Domestic Dev't:	818,559	Domestic Dev't:	34.2%
Donor Dev't:		Donor Dev't:	69,757	Donor Dev't:	0.0%
<b>Total</b>	<b>11,900,434</b>	<b>Total</b>	<b>5,755,524</b>	<b>Total</b>	<b>48.4%</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>1,047,079</b>	<b>419,895</b>
<b>Sector: Agriculture</b>				<b>90,125</b>	<b>42,594</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>90,125</b>	<b>42,594</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,125</b>	<b>42,594</b>
LCII: BUGAYA				90,125	42,594
Item: 263201 LG Conditional grants					
<b>Bugaya s/c</b>	Parishes in Bugaya s/c	Conditional Grant for NAADS	N/A	90,125	42,594
			(transferred)		
<b>Sector: Works and Transport</b>				<b>80,556</b>	<b>14,970</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>80,556</b>	<b>14,970</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>25,131</b>	<b>4,000</b>
LCII: GUMPI				8,377	0
Item: 263101 LG Conditional grants					
<b>Gumpi parish</b>	Lukotaima-Bulero road	Other Transfers from Central Government	N/A	8,377	0
LCII: GWASE				8,377	2,000
Item: 263101 LG Conditional grants					
<b>Gwase parish</b>	Kirangira -Buyamba road	Other Transfers from Central Government	N/A	8,377	2,000
			(completed)		
LCII: NGANDHO				8,377	2,000
Item: 263101 LG Conditional grants					
<b>Ngandho parish</b>	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	N/A	8,377	2,000
			(completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>55,425</b>	<b>10,970</b>
LCII: Not Specified				55,425	10,970
Item: 263101 LG Conditional grants					
<b>Bugaya sub-county</b>		Other Transfers from Central Government	N/A	55,425	10,970
			(completed)		
<b>Sector: Education</b>				<b>736,011</b>	<b>296,618</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>271,474</b>	<b>120,260</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,484</b>	<b>12,410</b>
LCII: BUGAYA				15,022	12,410
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for debts on construction of a 3-classroom block</b>	Kinaitakali p/s	Conditional Grant to SFG	Completed	15,022	12,410
LCII: NAMUSIKIZI				65,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>1,047,079</b>	<b>419,895</b>
<b>Construction of 3 Classroom Block</b>	Iraapa primary school	Conditional Grant to SFG	Not Started	65,500	0
LCII: NGANDHO				16,962	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for debts on construction of a 3-classroom block</b>	Ngandho p/s	Conditional Grant to SFG	Not Started	16,962	0
<b>Output: Latrine construction and rehabilitation</b>				<b>64,865</b>	<b>34,118</b>
LCII: GWASE				38,865	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Buyamba p/s	Conditional Grant to SFG	Not Started	38,865	0
LCII: NAMUSIKIZI				13,000	11,398
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Iraapa p/s	Conditional Grant to SFG	Completed	13,000	11,398
LCII: WANDAGO				13,000	22,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	wandago p/s	Conditional Grant to SFG	Completed	13,000	22,720
<b>Output: Provision of furniture to primary schools</b>				<b>7,000</b>	<b>3,146</b>
LCII: BUGAYA				0	3,146
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Kinaitakali p/s	Conditional Grant to SFG	Completed	0	3,146
LCII: NAMUSIKIZI				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Iraapa p/s	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,125</b>	<b>70,586</b>
LCII: Bugaya				21,803	14,860
Item: 263101 LG Conditional grants					
<b>Kigweri primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Naloose primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>1,047,079</b>	<b>419,895</b>
<b>Kinaitakali primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Bugaya primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: Butaswa Item: 263101 LG Conditional grants				11,401	7,430
<b>Butaswa primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Namulikya primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: GUMPI Item: 263101 LG Conditional grants				11,401	7,430
<b>Gumpi primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
<b>Lukotaimye primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: GWASE Item: 263101 LG Conditional grants				11,401	7,430
<b>Gwase primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
<b>Kirimbi primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: Kitukiro Item: 263101 LG Conditional grants				16,602	11,145
<b>Kitukiro Township primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Kitukiro primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Inuula primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: Nabitula Item: 263101 LG Conditional grants				5,201	3,715
<b>Nabitula primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: NAMUSIKIZI Item: 263101 LG Conditional grants				11,401	7,430

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>1,047,079</b>	<b>419,895</b>
Namusikizi primary school		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
Namukunyu primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: NGANDHO Item: 263101 LG Conditional grants				8,851	7,430
Ngandho primary school		Conditional Grant to Primary Education	N/A	3,650	3,715
			(transferred)		
Buyamba primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: Wandago Item: 263101 LG Conditional grants				4,063	3,715
Wandago primary school		Conditional Grant to Primary Education	N/A	4,063	3,715
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>464,537</b>	<b>176,358</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: BUTASWA				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
8 classrooms constructed	Namulikya secondary school	Construction of Secondary Schools	Not Started	200,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,537</b>	<b>176,358</b>
LCII: BUGAYA				88,179	58,786
Item: 263104 Transfers to other govt. units					
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
LCII: BUTASWA				88,179	58,786
Item: 263104 Transfers to other govt. units					
St. Peters Namulikya sss	Namulikya p/s	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
LCII: GWASE				88,179	58,786
Item: 263104 Transfers to other govt. units					
Gwase Premier sss	Gwase TC	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
<b>Sector: Health</b>				<b>78,387</b>	<b>54,996</b>
<b>LG Function: Primary Healthcare</b>				<b>78,387</b>	<b>54,996</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,866</b>	<b>0</b>



**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>1,047,079</b>	<b>419,895</b>
LCII: NGANDHO				1,433	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>10 mattresses procured</b>	Ngandho HCII	Conditional Grant to PHC - development	Not Started	1,433	0
LCII: WANDAGO				1,433	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>10 mattresses procured</b>	Wandago HCIII	Conditional Grant to PHC - development	Not Started	1,433	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>40,000</b>	<b>40,000</b>
LCII: NAMUSIKIZI				40,000	40,000
Item: 231002 Residential buildings (Depreciation)					
<b>2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.</b>	Namusikizi HCII	Conditional Grant to PHC - development	Being Procured	35,000	30,000
<b>2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county.</b>	Namusikizi HCII	LGMSD (Former LGDP)	Works Underway	5,000	10,000
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>24,683</b>	<b>8,809</b>
LCII: BUGAYA				8,228	2,844
Item: 263101 LG Conditional grants					
<b>Lunar HCII</b>	Bugaya village	Conditional Grant to PHC - development	N/A	8,228	2,844
			(Paid)		
LCII: BUTASWA				8,228	3,543
Item: 263101 LG Conditional grants					
<b>Namulikya Fep HCII</b>	Namulikya ss	Conditional Grant to PHC - development	N/A	8,228	3,543
			(paid)		
LCII: NAMUSIKIZI				8,228	2,422
Item: 263101 LG Conditional grants					
<b>Iraapa HCII</b>		Conditional Grant to PHC - development	N/A	8,228	2,422
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>6,187</b>
LCII: BUGAYA				8,071	3,937
Item: 263101 LG Conditional grants					
<b>Bugaya HCIII</b>	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	3,937
			(paid)		
LCII: NGANDHO				2,767	1,125
Item: 263101 LG Conditional grants					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>1,047,079</b>	<b>419,895</b>
<b>Ngandho HCII</b>	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,125
			(paid)		
LCII: WANDAGO				0	1,125
Item: 263101 LG Conditional grants					
<b>Wandago HCII</b>	Wandago village	Conditional Grant to PHC- Non wage	N/A	0	1,125
			(paid)		
<b>Sector: Water and Environment</b>				<b>62,000</b>	<b>10,719</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,000</b>	<b>10,719</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,000</b>	<b>10,719</b>
LCII: Not Specified				62,000	10,719
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	Completed	62,000	10,719

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA SUB-COUNTY</b>		<i>LCIV: BUDIOPE EAST</i>		<b>21,803</b>	<b>14,860</b>
<i>Sector: Education</i>				<i>21,803</i>	<i>14,860</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,803</i>	<i>14,860</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,803</b>	<b>14,860</b>
LCII: Kitukiro				5,201	3,715
Item: 263101 LG Conditional grants					
<b>Kimbaya primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: Nabitula				10,401	7,430
Item: 263101 LG Conditional grants					
<b>Nabisiki primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Nabisiki SDA</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: Namusikizi				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Iraapa primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>732,835</b>	<b>396,619</b>
<b>Sector: Agriculture</b>				<b>90,125</b>	<b>41,704</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>41,704</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,125</b>	<b>41,704</b>
LCII: KAGULU				90,125	41,704
Item: 263201 LG Conditional grants					
<b>Kagulu s/c</b>	Parishes in Kagulu s/c	Conditional Grant for NAADS	N/A	90,125	41,704
			(transferred)		
<b>Sector: Works and Transport</b>				<b>63,802</b>	<b>10,620</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>10,620</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,377</b>	<b>2,000</b>
LCII: IGWAYA				8,377	2,000
Item: 263101 LG Conditional grants					
<b>Igwaya parish</b>	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	N/A	8,377	2,000
			(completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>55,425</b>	<b>8,620</b>
LCII: Not Specified				55,425	8,620
Item: 263101 LG Conditional grants					
<b>Kagulu sub-county</b>		Other Transfers from Central Government	N/A	55,425	8,620
			(completed)		
<b>Sector: Education</b>				<b>445,790</b>	<b>281,754</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,253</i>	<i>105,396</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>61,978</b>	<b>38,955</b>
LCII: BUKUTULA				59,363	34,880
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for debts on construction of a 3-classroom block</b>	St paul mpunde p/s	Conditional Grant to SFG	Completed	59,363	34,880
LCII: KAGULU				2,616	4,075
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retation on SFG projects for FY 2012/13</b>	Ngole primary school	Conditional Grant to SFG	Not Started	2,616	4,075
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: BUMOGOLI				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Busuyi SDA p/s	Conditional Grant to SFG	Not Started	13,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,000</b>	<b>0</b>
LCII: KAGULU				14,000	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>732,835</b>	<b>396,619</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Mulali p/s	Conditional Grant to SFG	Not Started	7,000	0
<b>Supply of 3 -seater desks</b>	Kabukye primary school	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,274</b>	<b>66,440</b>
LCII: Not Specified				5,201	3,715
Item: 263101 LG Conditional grants					
<b>Kamugoya primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: BUKUTULA				10,401	7,714
Item: 263101 LG Conditional grants					
<b>Bukutula primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,999
			(transferred)		
<b>Mpunde muslim primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: BUMOGOLI				6,201	4,715
Item: 263101 LG Conditional grants					
<b>Bumogoli primary school</b>		Conditional Grant to Primary Education	N/A	6,201	4,715
			(transferred)		
LCII: IRUNDU				15,464	13,145
Item: 263101 LG Conditional grants					
<b>Irundu T/ship</b>		Conditional Grant to Primary Education	N/A	6,201	4,715
			(transferred)		
<b>Irundu primary school</b>		Conditional Grant to Primary Education	N/A	5,201	4,715
			(transferred)		
<b>Irundu Cope primary school</b>		Conditional Grant to Primary Education	N/A	4,063	3,715
			(transferred)		
LCII: IYINGO				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Iyingo primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: KABUKYE				10,401	7,430
Item: 263101 LG Conditional grants					
<b>Ngole primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>732,835</b>	<b>396,619</b>
Nsomba primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: KAGULU Item: 263101 LG Conditional grants				33,204	22,290
Kirimwa primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
Kagulu primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
Miru primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
Igwaya primary school		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
Igaalaza primary school		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
Mulali primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: NKOONE Item: 263101 LG Conditional grants				5,201	3,715
Nkoone primary school		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>264,537</b>	<b>176,358</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,537</b>	<b>176,358</b>
LCII: IRUNDU Item: 263104 Transfers to other govt. units				176,358	117,572
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
LCII: KAGULU Item: 263104 Transfers to other govt. units				88,179	58,786
St. James , Kagulu sss	Kagulu TC	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
<b>Sector: Health</b>				<b>71,118</b>	<b>12,664</b>
<b>LG Function: Primary Healthcare</b>				<b>71,118</b>	<b>12,664</b>
<i>Capital Purchases</i>					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>732,835</b>	<b>396,619</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,597</b>	<b>0</b>
LCII: BUKUTULA				35,597	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD constructed</b>	Mpunde village	LGMSD (Former LGDP)	Not Started	35,597	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>24,683</b>	<b>7,602</b>
LCII: BUKUTULA				8,228	2,844
Item: 263101 LG Conditional grants					
<b>St. Lwanga HCIII</b>		Conditional Grant to PHC - development	N/A	8,228	2,844
			(paid)		
LCII: KABUKYE				8,228	1,914
Item: 263101 LG Conditional grants					
<b>St Matiya Mulumba HCII</b>		Conditional Grant to PHC - development	N/A	8,228	1,914
			(paid)		
LCII: KAGULU				8,228	2,844
Item: 263101 LG Conditional grants					
<b>Joy HCII</b>		Conditional Grant to PHC - development	N/A	8,228	2,844
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>5,062</b>
LCII: IRUNDU				8,071	3,937
Item: 263101 LG Conditional grants					
<b>Irundu HCIII</b>	Irundu TC	Conditional Grant to PHC- Non wage	N/A	8,071	3,937
			(paid)		
LCII: KAGULU				2,767	1,125
Item: 263101 LG Conditional grants					
<b>Kagulu HCII</b>	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	2,767	1,125
			(paid)		
<b>Sector: Water and Environment</b>				<b>62,000</b>	<b>49,877</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,000</b>	<b>49,877</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,000</b>	<b>49,877</b>
LCII: Not Specified				62,000	49,877
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	Completed	62,000	49,877

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU SUB-COUNTY</b>		<i>LCIV: BUDIOPE EAST</i>		<b>6,201</b>	<b>3,715</b>
<i>Sector: Education</i>				<i>6,201</i>	<i>3,715</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,201</i>	<i>3,715</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,201</b>	<b>3,715</b>
LCII: Irundu				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Irundu catholic primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		



**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>359,258</b>	<b>119,756</b>
<b>Sector: Agriculture</b>				<b>90,125</b>	<b>39,014</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,125</b>	<b>39,014</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,125</b>	<b>39,014</b>
LCII: NAMUSITA				90,125	39,014
Item: 263201 LG Conditional grants					
<b>Buyende s/c</b>		Conditional Grant for NAADS	N/A	90,125	39,014
(transferred)					
<b>Sector: Works and Transport</b>				<b>63,802</b>	<b>9,079</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,802</b>	<b>9,079</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,377</b>	<b>2,000</b>
LCII: NAMUSITA				8,377	2,000
Item: 263101 LG Conditional grants					
<b>Namusita parish</b>	Mukooge - Kasuleta TC road	Other Transfers from Central Government	N/A	8,377	2,000
<b>Output: District Roads Maintenance (URF)</b>				<b>55,425</b>	<b>7,079</b>
LCII: Not Specified				55,425	7,079
Item: 263101 LG Conditional grants					
<b>Buyende s/c</b>		Other Transfers from Central Government	N/A	55,425	7,079
(completed)					
<b>Sector: Education</b>				<b>136,511</b>	<b>63,247</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,511</b>	<b>63,247</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,511</b>	<b>29,167</b>
LCII: NAMUSITA				2,645	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retation on SFG projects for FY 2012/13</b>	Namusita p/s	Conditional Grant to SFG	Not Started	2,645	0
LCII: NDOLWA				2,971	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retation on SFG projects for FY 2012/13</b>	St. Kizito Nambula p/s	Conditional Grant to SFG	Not Started	2,971	0
LCII: WESUNIRE				97,896	29,167
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Butongole primary school	Conditional Grant to SFG	Not Started	65,500	0
<b>Provision for debts on construction of a 3-classroom block</b>	Wesunire p/s	Conditional Grant to SFG	Completed	32,396	29,167
<b>Output: Latrine construction and rehabilitation</b>				<b>26,000</b>	<b>34,079</b>

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>359,258</b>	<b>119,756</b>
LCII: NDOLWA				13,000	22,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Ndolwa p/s	Conditional Grant to SFG	Completed	13,000	22,720
LCII: WESUNIRE				13,000	11,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Butongole p/s	Conditional Grant to SFG	Completed	13,000	11,360
<b>Output: Provision of furniture to primary schools</b>				<b>7,000</b>	<b>0</b>
LCII: WESUNIRE				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Butongole primary school	Conditional Grant to SFG	Not Started	7,000	0
<b>Sector: Health</b>				<b>54,820</b>	<b>8,416</b>
<b>LG Function: Primary Healthcare</b>				<b>54,820</b>	<b>8,416</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>2,611</b>
LCII: NAMUSITA				0	2,611
Item: 231002 Residential buildings (Depreciation)					
<b>Retation on staff house at kakooge HCII</b>	Kakooge HCII	Conditional Grant to PHC - development	Completed	0	2,611
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,597</b>	<b>0</b>
LCII: IKANDA				35,597	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD constructed</b>	Ikanda village	LGMSD (Former LGDP)	Not Started	35,597	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,455</b>	<b>4,680</b>
LCII: WESUNIRE				16,455	4,680
Item: 263101 LG Conditional grants					
<b>Wesunire Flep HC11</b>		Conditional Grant to PHC - development	N/A	8,228	1,422
			(paid)		
<b>Wesunire Catholic HCIII</b>		Conditional Grant to PHC - development	N/A	8,228	3,258
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,767</b>	<b>1,125</b>
LCII: NAMUSITA				2,767	1,125
Item: 263101 LG Conditional grants					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>359,258</b>	<b>119,756</b>
<b>Kakooge HCII</b>	Kakooge village	Conditional Grant to PHC- Non wage	N/A	2,767	1,125
		(paid)			
<b>Sector: Water and Environment</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>0</b>
LCII: IKANDA				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one 5-stance Latrine constructed at Kiribalya landing site</b>	Kiribalya Landing site	Conditional transfer for Rural Water	Not Started	14,000	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyende S/C</b>		<i>LCIV: Budiope West</i>		<b>129,007</b>	<b>65,055</b>
<b>Sector: Education</b>				<b>57,007</b>	<b>35,293</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,007</b>	<b>35,293</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,007</b>	<b>35,293</b>
LCII: IKANDA				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Ikanda primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: MANGO				11,401	7,430
Item: 263101 LG Conditional grants					
<b>Igoola primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
<b>Mango primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: NAMUSITA				11,401	7,430
Item: 263101 LG Conditional grants					
<b>Kakooge primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Namusita primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: NDOLWA				10,401	7,430
Item: 263101 LG Conditional grants					
<b>Namugongo primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Ndolwa primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: WESUNIRE				17,602	9,288
Item: 263101 LG Conditional grants					
<b>Wesunire primary school</b>		Conditional Grant to Primary Education	N/A	6,201	1,858
			(transferred)		
<b>Baganzi primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
<b>Butongole primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Sector: Water and Environment</b>				<b>72,000</b>	<b>29,762</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,000</b>	<b>29,762</b>
<i>Capital Purchases</i>					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyende S/C</b>		<i>LCIV: Budiope West</i>		<b>129,007</b>	<b>65,055</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,000</b>	<b>29,762</b>
LCII: Not Specified				72,000	29,762
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	Completed	72,000	29,762

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyende T/C</b>		<i>LCIV: Budiope West</i>		<b>27,450</b>	<b>15,860</b>
<b>Sector: Education</b>				<b>23,803</b>	<b>15,860</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,803</b>	<b>15,860</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,803</b>	<b>15,860</b>
LCII: BUYENDE				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Buyende primary school</b>		Conditional Grant to Primary Salaries	N/A	6,201	3,715
			(transferred)		
LCII: KINAMBOGO				6,201	4,715
Item: 263101 LG Conditional grants					
<b>Buseete primary school</b>		Conditional Grant to Primary Education	N/A	6,201	4,715
			(transferred)		
LCII: NAKABIRA				11,401	7,430
Item: 263101 LG Conditional grants					
<b>Nakabira primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
<b>Nakabira cope I primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>3,647</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>3,647</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,647</b>	<b>0</b>
LCII: BUYENDE				3,647	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted furniture for the new staff</b>	Buyende district headquarters	Locally Raised Revenues	Not Started	3,647	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>618,963</b>	<b>192,679</b>
<b>Sector: Agriculture</b>				<b>90,125</b>	<b>39,014</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>39,014</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,125</b>	<b>39,014</b>
LCII: BUYENDE				90,125	39,014
Item: 263201 LG Conditional grants					
<b>Buyende TC</b>	Parishes in Buyende s/c	Conditional Grant for NAADS	N/A	90,125	39,014
			(transferred)		
<b>Sector: Works and Transport</b>				<b>88,436</b>	<b>24,543</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,436</i>	<i>24,543</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>2,448</b>
LCII: Not Specified				0	2,448
Item: 263101 LG Conditional grants					
<b>Buyende TC</b>	Nakabira - Ndolwa Road	Roads Rehabilitation Grant	N/A	0	2,448
			(Completed)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>88,436</b>	<b>22,095</b>
LCII: BUYENDE				22,109	5,524
Item: 263104 Transfers to other govt. units					
<b>Bageya ward</b>	Nakabira Extra road, Nakabira road	Other Transfers from Central Government	N/A	22,109	5,524
LCII: KINAWAMBOGO				22,109	5,524
Item: 263104 Transfers to other govt. units					
<b>Kinawambogo ward</b>	Rev. Father Otina road	Other Transfers from Central Government	N/A	22,109	5,524
LCII: MAKANGA				22,109	5,524
Item: 263104 Transfers to other govt. units					
<b>Makanga ward</b>	Buseete road, Southern by pass, Samanya road, Byekwaso road and Dr. Kagwa road	Other Transfers from Central Government	N/A	22,109	5,524
LCII: Not Specified				22,109	5,524
Item: 263104 Transfers to other govt. units					
<b>Buyende ward</b>	Mayengo road, Mbiiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Other Transfers from Central Government	N/A	22,109	5,524
<b>Sector: Education</b>				<b>283,798</b>	<b>125,186</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,440</i>	<i>7,430</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,675</b>	<b>0</b>
LCII: MAKANGA				65,675	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>618,963</b>	<b>192,679</b>
<b>Construction of 3 Classroom Block</b>	Buseete primary school	Conditional Grant to SFG	Not Started	65,675	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: MAKANGA				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Buseete p/s	Conditional Grant to SFG	Not Started	13,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>17,364</b>	<b>0</b>
LCII: BUYENDE				10,364	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Engraving furniture</b>	Buyende district headquarters	Conditional Grant to SFG	Not Started	10,364	0
LCII: MAKANGA				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Buseete p/s	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,401</b>	<b>7,430</b>
LCII: Buyende				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Buyende primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: Nakabira Ward B				5,201	3,715
Item: 263101 LG Conditional grants					
<b>Nakabira Cope II primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>176,358</b>	<b>117,756</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,358</b>	<b>117,756</b>
LCII: KINAWAMBOGO				88,179	58,786
Item: 263104 Transfers to other govt. units					
<b>Budiope sss</b>	Nambula village	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
LCII: MAKANGA				88,179	58,970
Item: 263104 Transfers to other govt. units					
<b>Holy Trinity Buyende sss</b>	Makanga T/C	Conditional Grant to Secondary Education	N/A	88,179	58,970
			(paid)		
<b>Sector: Health</b>				<b>8,071</b>	<b>3,937</b>
<b>LG Function: Primary Healthcare</b>				<b>8,071</b>	<b>3,937</b>



**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>618,963</b>	<b>192,679</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,071</b>	<b>3,937</b>
LCII: BUYENDE				8,071	3,937
Item: 263101 LG Conditional grants					
<b>Buyende HCIII</b>	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	3,937
				(paid)	
<b>Sector: Water and Environment</b>				<b>800</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: BUYENDE				800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 office chair and table</b>	DNRS	Locally Raised Revenues	Not Started	800	0
<b>Sector: Public Sector Management</b>				<b>147,733</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>137,087</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>132,000</b>	<b>0</b>
LCII: BUYENDE				132,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Administration Block /Building</b>	Buyende district headquarters	Locally Raised Revenues	Not Started	20,000	0
<b>2 stance pitlatrine with 2 urinals renovated at community hall</b>	Community hall at district headquarters	Locally Raised Revenues	Not Started	6,000	0
<b>Renovation of council hall</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	6,000	0
<b>Administration Block /Building</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	80,000	0
<b>Administration Block /Building</b>	Buyende district headquarters	LGMSD (Former LGDP)	Not Started	20,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,087</b>	<b>0</b>
LCII: BUYENDE				3,087	0
Item: 231005 Machinery and equipment					
<b>1 laptop computer for deputy CAO's office</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	3,087	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Buyende				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>618,963</b>	<b>192,679</b>
<b>office fans</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,000	0
<b>Curtains, 10 sets of tables and chairs</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,000	0
<b>LG Function: Local Government Planning Services</b>				<b>10,646</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: BUYENDE				2,000	0
Item: 231005 Machinery and equipment					
<b>1 Laptop computer procured for DPU</b>	District planning Unit	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,397</b>	<b>0</b>
LCII: BUYENDE				6,397	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 filing cabinets and 2 bookshelves procured for DPU at district headquarters</b>	District planning unit	LGMSD (Former LGDP)	Not Started	6,397	0
<b>Output: Other Capital</b>				<b>2,249</b>	<b>0</b>
LCII: BUYENDE				2,249	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 carpet procured for DPU</b>	Buyende DPU	LGMSD (Former LGDP)	Not Started	1,049	0
<b>Window curtains and carpets procured for DPU.</b>	Buyende DPU	LGMSD (Former LGDP)	Not Started	800	0
<b>2 electric fans procured for the DPU.</b>	Buyende DPU	LGMSD (Former LGDP)	Not Started	400	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>607,535</b>	<b>344,545</b>
<b>Sector: Agriculture</b>				<b>90,125</b>	<b>41,704</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>41,704</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,125</b>	<b>41,704</b>
LCII: KIDERA				90,125	41,704
Item: 263201 LG Conditional grants					
<b>Kidera s/c</b>		Conditional Grant for NAADS	N/A	90,125	41,704
			(transferred)		
<b>Sector: Works and Transport</b>				<b>63,802</b>	<b>9,768</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>9,768</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,377</b>	<b>1,025</b>
LCII: BUYANJA				8,377	0
Item: 263101 LG Conditional grants					
<b>Buyanja parish</b>	Buyanja - Kanganyanza road	Other Transfers from Central Government	N/A	8,377	0
LCII: Not Specified				0	1,025
Item: 263101 LG Conditional grants					
<b>Road screening</b>	Kyankoole -Kinawambogo road	Roads Rehabilitation Grant	N/A	0	1,025
			(completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>55,425</b>	<b>8,743</b>
LCII: Not Specified				55,425	8,743
Item: 263101 LG Conditional grants					
<b>Kidera sub-county</b>		Other Transfers from Central Government	N/A	55,425	8,743
			(completed)		
<b>Sector: Education</b>				<b>342,837</b>	<b>267,538</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,479</i>	<i>53,994</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>133,479</b>	<b>45,157</b>
LCII: KASIIRA				65,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Kyankoole primary school	Conditional Grant to SFG	Not Started	65,500	0
LCII: KIDERA				8,561	5,590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for debts on construction of a 3-classroom block</b>	St. Jude Katogwe p/s	Conditional Grant to SFG	Completed	8,561	5,590
LCII: NTAALA				59,418	39,567
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>607,535</b>	<b>344,545</b>
<b>Provision for debts on construction of a 3-classroom block</b>	Kasaala p/s	Conditional Grant to SFG	Completed	59,418	39,567
<b>Output: Latrine construction and rehabilitation</b>				<b>26,000</b>	<b>8,837</b>
LCII: BUYANJA				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Kyankoole p/s	Conditional Grant to SFG	Not Started	13,000	0
LCII: NTAALA				13,000	8,837
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Mirengeizo p/s	Conditional Grant to SFG	Completed	13,000	8,837
<b>Output: Provision of furniture to primary schools</b>				<b>7,000</b>	<b>0</b>
LCII: BUYANJA				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3-seater desks</b>	Kyankoole p/s	Conditional Grant to SFG	Not Started	7,000	0
<b>LG Function: Secondary Education</b>				<b>176,358</b>	<b>213,544</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>100,000</b>
LCII: KIDERA				0	100,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>8 classrooms constructed</b>	Kidera ss	Construction of Secondary Schools	Works Underway	0	100,000
			(FUNCTIONAL)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,358</b>	<b>113,544</b>
LCII: BUYANJA				88,179	54,758
Item: 263104 Transfers to other govt. units					
<b>Brain trust sss</b>	Buyanja village	Conditional Grant to Secondary Education	N/A	88,179	54,758
			(paid)		
LCII: KIDERA				88,179	58,786
Item: 263104 Transfers to other govt. units					
<b>Kidera sss</b>	Kidera TC	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
<b>Sector: Health</b>				<b>110,771</b>	<b>25,535</b>
<b>LG Function: Primary Healthcare</b>				<b>110,771</b>	<b>25,535</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: KIDERA				10,000	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>607,535</b>	<b>344,545</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 incinerator constructed at Kidera HCIV</b>	Kidera HCIV	Conditional Grant to PHC - development	Not Started	10,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: KIDERA				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Martenity ward renovated at Kidera Hc4/General Ward</b>	Kidera HCIV	Conditional Grant to PHC - development	Not Started	10,000	0
<b>Output: Theatre construction and rehabilitation</b>				<b>33,656</b>	<b>0</b>
LCII: KIDERA				33,656	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 walkway connecting theatre and maternity ward constructed</b>	Kidera HCIV	Conditional Grant to PHC - development	Not Started	33,656	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,228</b>	<b>1,914</b>
LCII: BUYANJA				8,228	1,914
Item: 263101 LG Conditional grants					
<b>Buyanja SDA HC11</b>		Conditional Grant to PHC - development	N/A	8,228	1,914
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,887</b>	<b>23,622</b>
LCII: KIDERA				48,887	23,622
Item: 263101 LG Conditional grants					
<b>HSD management</b>	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A	13,837	6,749
			(paid)		
<b>Kidera HCIV</b>	Kidera TC	Conditional Grant to PHC Non wage	N/A	32,283	15,748
			(paid)		
<b>Bukungu HCII</b>	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,125
			(paid)		

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidera S/C</b>		<i>LCIV: Budiope West</i>		<b>156,074</b>	<b>61,441</b>
<b>Sector: Education</b>				<b>84,074</b>	<b>61,441</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,074</b>	<b>61,441</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,074</b>	<b>61,441</b>
LCII: Not Specified				6,201	4,715
Item: 263101 LG Conditional grants					
<b>Itamia primary school</b>		Conditional Grant to Primary Education	N/A	6,201	4,715
			(transferred)		
LCII: BUKUNGU				10,401	7,430
Item: 263101 LG Conditional grants					
<b>Bukungu primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Kibbale primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: BULEMBO				5,201	4,715
Item: 263101 LG Conditional grants					
<b>Bulembo primary school</b>		Conditional Grant to Primary Education	N/A	5,201	4,715
			(transferred)		
LCII: BUYANJA				15,602	11,145
Item: 263101 LG Conditional grants					
<b>Buyanja SDA P/S</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Butayunjwa primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Buyanja primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: KASIIRA				5,201	3,715
Item: 263101 LG Conditional grants					
<b>Kasiira primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: KIDERA				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Kidera primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: MISERU				10,401	7,430
Item: 263101 LG Conditional grants					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidera S/C</b>		<i>LCIV: Budiope West</i>		<b>156,074</b>	<b>61,441</b>
<b>Kabugudho primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Miseru primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: NDUDU Item: 263101 LG Conditional grants				10,401	7,430
<b>Ndudu primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Kisaikye I. F.C P/S</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
LCII: NTAALA Item: 263101 LG Conditional grants				14,464	11,145
<b>Kabalongo cope Primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Ntaala primary school</b>		Conditional Grant to Primary Education	N/A	4,063	3,715
			(transferred)		
<b>Nakawa Primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Sector: Water and Environment</b>				<b>72,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	Not Started	72,000	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>307,134</b>	<b>133,667</b>
<b>Sector: Agriculture</b>				<b>90,125</b>	<b>38,124</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,125</b>	<b>38,124</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,125</b>	<b>38,124</b>
LCII: KIGINGI				90,125	38,124
Item: 263201 LG Conditional grants					
<b>Nkondo s/c</b>		Conditional Grant for NAADS	N/A	90,125	38,124
			(transferred)		
<b>Sector: Works and Transport</b>				<b>63,802</b>	<b>10,849</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,802</b>	<b>10,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,377</b>	<b>2,849</b>
LCII: IMMERI				8,377	2,849
Item: 263101 LG Conditional grants					
<b>Immeri parish</b>	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	N/A	8,377	2,849
<b>Output: District Roads Maintenance (URF)</b>				<b>55,425</b>	<b>8,000</b>
LCII: Not Specified				55,425	8,000
Item: 263101 LG Conditional grants					
<b>Nkondo sub-county</b>		Other Transfers from Central Government	N/A	55,425	8,000
			(completed)		
<b>Sector: Education</b>				<b>124,126</b>	<b>74,875</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,947</b>	<b>16,089</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,947</b>	<b>0</b>
LCII: IRINGA				2,947	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on SFG projects for FY 2012/13</b>	Kigeizere primary school	Conditional Grant to SFG	Not Started	2,947	0
<b>Output: Latrine construction and rehabilitation</b>				<b>26,000</b>	<b>11,360</b>
LCII: IRINGA				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Iringa p/s	Conditional Grant to SFG	Not Started	13,000	0
LCII: KIGINGI				13,000	11,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Kigingi p/s	Conditional Grant to SFG	Completed	13,000	11,360
<b>Output: Provision of furniture to primary schools</b>				<b>7,000</b>	<b>4,729</b>
LCII: IRINGA				7,000	0



**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>307,134</b>	<b>133,667</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Iringa p/s	Conditional Grant to SFG	Not Started	7,000	0
LCII: KIGINGI				0	4,729
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 -seater desks</b>	Kigeizere p/s	Conditional Grant to SFG	Completed	0	4,729
<b>LG Function: Secondary Education</b>				<b>88,179</b>	<b>58,786</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,179</b>	<b>58,786</b>
LCII: KIGINGI				88,179	58,786
Item: 263104 Transfers to other govt. units					
<b>Baligeya Memorial sss</b>	Nkondo TC	Conditional Grant to Secondary Education	N/A	88,179	58,786
			(paid)		
<b>Sector: Health</b>				<b>29,081</b>	<b>9,820</b>
<b>LG Function: Primary Healthcare</b>				<b>29,081</b>	<b>9,820</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,788</b>	<b>0</b>
LCII: KIGINGI				1,788	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 mattresses procured</b>	Nkondo HCIII	Conditional Grant to PHC - development	Not Started	1,788	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,455</b>	<b>4,758</b>
LCII: IMMERI				8,228	2,844
Item: 263101 LG Conditional grants					
<b>Nkundu HCII</b>		Conditional Grant to PHC - development	N/A	8,228	2,844
			(paid)		
LCII: KIGINGI				8,228	1,914
Item: 263101 LG Conditional grants					
<b>Kigingi HCII</b>	Kigingi village	Conditional Grant to PHC - development	N/A	8,228	1,914
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>5,062</b>
LCII: IRINGA				2,767	1,125
Item: 263101 LG Conditional grants					
<b>Iringa HCII</b>	Iringa TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,125
			(Paid)		
LCII: KIGINGI				8,071	3,937
Item: 263101 LG Conditional grants					

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>307,134</b>	<b>133,667</b>
<b>Nkondo HCIII</b>	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	8,071	3,937
		(paid)			

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkondo S/C</b>		<i>LCIV: Budiope West</i>		<b>107,346</b>	<b>22,290</b>
<b>Sector: Education</b>				<b>35,346</b>	<b>22,290</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,346</b>	<b>22,290</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,346</b>	<b>22,290</b>
LCII: IMMERI				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Immeri primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: IRINGA				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Iringa township primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: KIGINGI				17,744	11,145
Item: 263101 LG Conditional grants					
<b>Nkondo muslim primary school</b>		Conditional Grant to Primary Education	N/A	5,343	3,715
			(transferred)		
<b>Kigingi primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
<b>Nkondo primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		
LCII: NDULYA				5,201	3,715
Item: 263101 LG Conditional grants					
<b>Ndulya primary school</b>		Conditional Grant to Primary Education	N/A	5,201	3,715
			(transferred)		
<b>Sector: Water and Environment</b>				<b>72,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	Not Started	72,000	0

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkondo sub-county</b>		<i>LCIV: BUDIOPE WEST</i>		<b>6,201</b>	<b>3,715</b>
<b>Sector: Education</b>				<b>6,201</b>	<b>3,715</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,201</b>	<b>3,715</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,201</b>	<b>3,715</b>
LCII: Iringa				6,201	3,715
Item: 263101 LG Conditional grants					
<b>Iringa primary school</b>		Conditional Grant to Primary Education	N/A	6,201	3,715
			(transferred)		

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>350</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>350</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>350</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>350</b>
LCII: BUYENDE				0	350
Item: 231005 Machinery and equipment					
<b>1 internet modern</b>	District planning office	LGMSD (Former	Completed	0	350
<b>procured at DPU</b>		LGDP)			

**Vote: 583** Buyende District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>57,759</b>	<b>112,567</b>
<b>Sector: Water and Environment</b>				<b>52,759</b>	<b>24,928</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,759</b>	<b>24,928</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,759</b>	<b>24,928</b>
LCII: Not Specified				52,759	24,928
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation (11 non functional old boreholes)</b>	Buyende district	Conditional transfer for Rural Water	Completed	52,759	24,928
			(functional)		
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>87,639</b>
<b>LG Function: District and Urban Administration</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 3 urinals and latrines at district headquarters</b>		Not Specified	Not Started	5,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>87,639</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>87,639</b>
LCII: Not Specified				0	87,639
Item: 231004 Transport equipment					
<b>400 bicycles</b>	400 LC1s in the district	Other Transfers from Central Government	Completed	0	87,639

**Vote: 583** Buyende District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 583** Buyende District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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