
Vote: 583 Buyende District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Buyende District

Date: 07/08/2014

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

Vote: 583 Buyende District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	130,636	98,110	75%
2a. Discretionary Government Transfers	1,392,233	986,107	71%
2b. Conditional Government Transfers	10,234,776	8,381,301	82%
2c. Other Government Transfers	465,054	471,628	101%
3. Local Development Grant	445,131	378,362	85%
4. Donor Funding		84,535	
Total Revenues	12,667,830	10,400,043	82%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	837,897	581,367	507,646	69%	61%	87%
2 Finance	145,517	152,041	151,869	104%	104%	100%
3 Statutory Bodies	347,177	373,587	371,857	108%	107%	100%
4 Production and Marketing	1,003,690	865,791	805,590	86%	80%	93%
5 Health	1,359,818	1,121,325	1,058,081	82%	78%	94%
6 Education	7,441,816	6,176,479	5,945,419	83%	80%	96%
7a Roads and Engineering	519,146	391,631	317,369	75%	61%	81%
7b Water	542,952	461,504	396,378	85%	73%	86%
8 Natural Resources	61,700	40,925	40,924	66%	66%	100%
9 Community Based Services	257,782	170,925	160,342	66%	62%	94%
10 Planning	103,088	43,932	43,553	43%	42%	99%
11 Internal Audit	47,247	20,535	20,216	43%	43%	98%
Grand Total	12,667,830	10,400,043	9,819,245	82%	78%	94%
<i>Wage Rec't:</i>	6,896,157	5,299,644	5,299,081	77%	77%	100%
<i>Non Wage Rec't:</i>	3,058,805	2,653,220	2,536,270	87%	83%	96%
<i>Domestic Dev't</i>	2,712,868	2,362,644	1,899,387	87%	70%	80%
<i>Donor Dev't</i>	0	84,535	84,507	0%	0%	100%

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

The cumulative revenue performance of Buyende district by the end of Q3 FY 2013/14 was 82% i.e. out of the annual budget of shs.12,667,830,000, shs.10,400,043,000 was realised at the end of March FY 2013/14 which was above the target of 75%. The surplus of 7% was as a result of the release of funds in Q2 from the centre for purchasing bicycles for the LC1s which was not budgeted for and donor funding. Local revenue accounted for 1% (shs.98,110,000) of the total amount of revenue realized by the end of March 2014. Local revenue performance against the planned was 75% i.e. Out of shs.130,636,000 a total amount of shs. 98,110,000 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 98% of the total receipt by the end of March 2014. The central transfer performance

Summary: Overview of Revenues and Expenditures

against the budget by the end of March was 81%. The performance was very good because of over performance of conditional grant to primary education and secondary education. This was because many primary and secondary schools were included in UPE and USE systems. The donor fund accounted for 1% (shs. 84,535,000) 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.9,800,402,000 was spent in the different expenditure centres. Of the funds spent, 54% was used to pay staff salary, 26% for recurrent nonwage and 20% for development projects including donor activities. In the Q3 FY 2013/14, the administration spent 5.2% of the total district actual expenditure , 1.6% on Finance sector, 3.6% on statutory bodies, 8.2% on production and marketing, 10.8% on health sector, 60.7% on Education, 3.2% on Roads and Engineering, 4% On water sector, 0.4% on Natural resources sector, 1.6% on community Based services, 0.4% on Planning sector and 0.2% on internal audit department.

Vote: 583 Buyende District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	130,636	98,110	75%
Local Service Tax	18,900	16,669	88%
Animal & Crop Husbandry related levies	10,500	11,916	113%
Land Fees	772	2,690	348%
Market/Gate Charges	14,075	17,079	121%
Miscellaneous	22,730	6,881	30%
Other Fees and Charges	23,024	8,533	37%
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	4,738	430%
Business licences	10,658	26,455	248%
Application Fees	19,425	3,000	15%
Public Health Licences	1,200	0	0%
2a. Discretionary Government Transfers	1,392,233	986,107	71%
District Unconditional Grant - Non Wage	485,781	363,024	75%
Transfer of District Unconditional Grant - Wage	711,964	517,478	73%
Transfer of Urban Unconditional Grant - Wage	125,194	53,641	43%
Urban Unconditional Grant - Non Wage	69,294	51,964	75%
2b. Conditional Government Transfers	10,234,776	8,381,301	82%
Conditional Grant to Primary Salaries	4,525,999	3,472,664	77%
Conditional Grant to Primary Education	440,235	440,235	100%
Conditional Grant to PHC Salaries	916,941	725,136	79%
Conditional Grant to PHC- Non wage	112,485	84,383	75%
Conditional Grant to PHC - development	98,944	84,102	85%
Conditional Grant to PAF monitoring	30,379	22,785	75%
Conditional Grant to NGO Hospitals	90,505	67,878	75%
Conditional Grant to Community Devt Assistants Non Wage	3,959	2,970	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	3,453	75%
Conditional Grant to Secondary Education	969,969	969,969	100%
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	597,359	100%
Conditional Grant to Functional Adult Lit	15,630	11,724	75%
Conditional transfers to Special Grant for PWDs	29,766	22,323	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	138,435	103,826	75%
Conditional transfers to DSC Operational Costs	22,472	16,854	75%
Construction of Secondary Schools	200,000	170,000	85%
Conditional Grant to Secondary Salaries	414,186	357,074	86%
Conditional transfers to School Inspection Grant	28,482	21,363	75%
Conditional transfers to Production and Marketing	84,233	63,174	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,560	9,900	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%

Vote: 583 Buyende District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	502,320	426,972	85%
Conditional Grant to Women Youth and Disability Grant	14,257	10,692	75%
Conditional Grant to SFG	693,303	589,307	85%
2c. Other Government Transfers	465,054	471,628	101%
PLE supervision		8,684	
Road Maintenance-Road fund	465,054	359,938	77%
Bicycle funds from MoLG		87,639	
Funds for Gender based violence		15,367	
3. Local Development Grant	445,131	378,362	85%
LGMSD (Former LGDP)	445,131	378,362	85%
4. Donor Funding		84,535	
Global fund		84,535	
Total Revenues	12,667,830	10,400,043	82%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

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

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	625,530	461,494	74%	161,118	169,525	105%
Conditional Grant to PAF monitoring	6,279	8,546	136%	1,570	2,822	180%
Locally Raised Revenues	9,493	9,182	97%	2,373	2,915	123%
Multi-Sectoral Transfers to LLGs	272,121	181,936	67%	68,030	59,557	88%
District Unconditional Grant - Non Wage	72,140	77,103	107%	22,771	26,956	118%
Transfer of District Unconditional Grant - Wage	265,498	184,726	70%	66,374	77,275	116%
<i>Development Revenues</i>	212,367	119,874	56%	53,092	47,138	89%
LGMSD (Former LGDP)	61,316	54,000	88%	15,329	34,000	222%
Locally Raised Revenues	31,133	0	0%	7,783	0	0%
Multi-Sectoral Transfers to LLGs	27,317	36,999	135%	6,829	13,138	192%
District Unconditional Grant - Non Wage	92,600	28,875	31%	23,150	0	0%
Total Revenues	837,897	581,367	69%	214,210	216,663	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,530	460,747	74%	156,383	157,137	100%
Wage	265,498	238,367	90%	66,375	80,849	122%
Non Wage	360,033	222,380	62%	90,008	76,288	85%
<i>Development Expenditure</i>	212,367	46,900	22%	57,827	15,793	27%
Domestic Development	212,367	46,900	22%	57,827	15,793	27%
Donor Development	0	0		0	0	
Total Expenditure	837,897	507,646	61%	214,210	172,929	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		747	0%			
<i>Development Balances</i>		72,974	34%			
Domestic Development		72,974	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,721	9%			

For the period July - March of FY 2013/14, the administration department received shs.593,367,000 against a budget of shs. 837,897,000 indicating 71% budget realisation which was slightly below cumulative target of 75%. The multi-sectorial transfer to LLGs shared 39% of the total receipts while the district 61%. However, locally raised sources performed exceptionally high at 97% as compared to cumulative target of 75% due to unforeseen events, which necessitated reallocation to the office of the CAO. The central government transfers contributed 98% of the total receipts in the cumulative three quarters. Out of the total funds realised, shs.507,646,000 was actually spent indicating an underutilisation rate of 61%. The unspent balance of 10% was for the development projects under the procurement process which started late due lack of quorum of the district contracts committee. During the quarter three, the department received shs. 216,663,000 against a quarterly budget of shs. 214,210,000 representing 101% budget realisation. The department spent shs.172,929,000 indicating 81% budget utilisation.

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

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

(ii) Highlights of Physical Performance

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	60	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	1	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	837,897	507,646
Cost of Workplan (UShs '000):	837,897	507,646

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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,517	149,641	103%	36,379	41,164	113%
Conditional Grant to PAF monitoring	5,560	3,608	65%	1,390	1,180	85%
Locally Raised Revenues	9,362	7,338	78%	2,341	2,915	125%
Multi-Sectoral Transfers to LLGs	41,700	36,923	89%	10,425	2,810	27%
District Unconditional Grant - Non Wage	18,100	34,467	190%	4,525	9,898	219%
Transfer of District Unconditional Grant - Wage	70,795	67,305	95%	17,699	24,360	138%
<i>Development Revenues</i>		2,400		0	2,400	
Locally Raised Revenues		2,400		0	2,400	
Total Revenues	145,517	152,041	104%	36,379	43,564	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,517	149,469	103%	36,379	40,227	111%
Wage	70,795	67,305	95%	17,699	24,360	138%
Non Wage	74,722	82,164	110%	18,681	15,867	85%
<i>Development Expenditure</i>	0	2,400		0	2,400	
Domestic Development	0	2,400		0	2,400	
Donor Development	0	0		0	0	
Total Expenditure	145,517	151,869	104%	36,379	42,627	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172	0%			

For the period July - March of FY 2013/14, the Finance department received shs.153,210,000 against a budget of shs.145,517,000 indicating 105% budget realisation which was above cumulative target of 75%. The over realised 30% is attributed to newly recruited staff accessing payroll, salary enhancement and high revenue mobilisation of the tax payers and collectors. The multi-sectorial transfer to LLGs shared 25% of the total receipts while the district 75%. The central government transfers contributed the biggest percentage of 94%, while locally raised sources only 6% of the total receipts in the 3 quarters. Out of the total funds realised, shs.153,038,000 was actually spent indicating a budget over utilisation rate of 105%. The unspent balance was shs.172,000 Is for the bank charges. During the quarter three, the department received shs. 43,564,000 against a quarterly budget of shs. 36,379,000 representing 105% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2014
Value of LG service tax collection	15000000	0
Value of Other Local Revenue Collections	100000000	24000000
Date of Approval of the Annual Workplan to the Council	28/08/2013	28/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/05/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
	Function Cost (UShs '000)	151,869
	Cost of Workplan (UShs '000):	151,869

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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	347,177	284,996	82%	86,794	94,243	109%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	7,400	5,234	71%	1,850	1,702	92%
Conditional transfers to DSC Operational Costs	22,472	16,854	75%	5,618	5,618	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	43,009	40%	26,910	0	0%
Conditional transfers to Councillors allowances and Ex	61,560	9,900	16%	15,390	3,300	21%
Locally Raised Revenues	3,500	8,403	240%	875	2,915	333%
Multi-Sectoral Transfers to LLGs	20,732	60,057	290%	5,183	10,435	201%
District Unconditional Grant - Non Wage	72,352	86,381	119%	18,088	38,175	211%
Transfer of District Unconditional Grant - Wage		25,326		0	25,326	
<i>Development Revenues</i>		88,591		0	0	
Other Transfers from Central Government		87,639		0	0	
Multi-Sectoral Transfers to LLGs		952		0	0	
Total Revenues	347,177	373,587	108%	86,794	94,243	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,177	283,266	82%	86,794	92,779	107%
Wage	131,040	77,335	59%	32,760	25,326	77%
Non Wage	216,137	205,931	95%	54,034	67,452	125%
<i>Development Expenditure</i>	0	88,591		0	0	
Domestic Development	0	88,591		0	0	
Donor Development	0	0		0	0	
Total Expenditure	347,177	371,857	107%	86,794	92,779	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,729	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,729	0%			

For the period July - March of FY 2013/14, the statutory department received shs.373,587,000 against a budget of shs. 347,177,000 indicating 108% budget realisation which was above cumulative target of 75%. The overrealisation of 33% is attributed to high allocation of district unconditional grant, local revenue and funds from the centre for purchasing LCIs' bicycles to the department. The multi-sectorial transfer to LLGs shared 16% of the total receipts while the district 84%. However, locally raised sources performed exceptionally high at 240% as compared to cumulative target of 75% 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 3 quarters. Out of the total funds realised shs. 371,857,000 was actually spent indicating a budget utilisation rate of 107%. The unspent balance of shs. 1,729,370 was for the bank charges. During the quarter three, the department received shs. 94,243,000 against a quarterly budget of shs. 86,794,000 representing 109% budget realisation and spent shs. 92,779,000 representing 107% 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.

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	347,177	371,857
Cost of Workplan (UShs '000):	347,177	371,857

9 district council meetings conducted at district headquarters. 3 District Contract Committee meetings held at district. 3 quarterly reports submitted to PPDA Kampala. 9 DSC meetings held at the district head quarters ,9 monthly retainer fee for 4 DSC members paid, Assorted DSC reference books procured, 3 land board meeting held at district headquarters. 2 LG PAC Reports discussed by council, 9 PAC meetings held at the district head quarters. 6 sets of minutes produced at district, reports compiled and submitted to district. 9 sectorial committee meetings at district headquarters. 400 bicycles procured for the LC1s in the district.

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,330	268,432	67%	88,501	90,227	102%
Conditional Grant to Agric. Ext Salaries	57,592	17,817	31%	14,398	0	0%
Conditional transfers to Production and Marketing	84,233	63,174	75%	9,476	21,058	222%
NAADS (Districts) - Wage	138,435	103,826	75%	34,609	34,609	100%
Locally Raised Revenues	0	1,700		0	0	
Multi-Sectoral Transfers to LLGs	7,460	0	0%	1,865	0	0%
District Unconditional Grant - Non Wage	4,300	0	0%	1,075	0	0%
Transfer of District Unconditional Grant - Wage	108,311	81,915	76%	27,078	34,560	128%
<i>Development Revenues</i>	603,359	597,359	99%	162,422	298,680	184%
Conditional Grant for NAADS	597,359	597,359	100%	149,340	298,680	200%
Conditional transfers to Production and Marketing		0		11,582	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	1,003,690	865,791	86%	250,922	388,907	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	354,002	234,077	66%	88,501	80,740	91%
Wage	304,337	202,999	67%	76,084	69,169	91%
Non Wage	49,665	31,078	63%	12,416	11,571	93%
<i>Development Expenditure</i>	649,687	571,513	88%	162,422	284,505	175%
Domestic Development	649,687	571,513	88%	162,422	284,505	175%
Donor Development	0	0		0	0	
Total Expenditure	1,003,690	805,590	80%	250,922	365,245	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,355	10%			
<i>Development Balances</i>		25,847	4%			
Domestic Development		25,847	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,202	6%			

For the period July - March of FY 2013/14, the production and marketing department received shs.865,791,000 against a budget of shs.1,003,690,000 indicating 86% budget realisation which was above cumulative target of 75%. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 99.8%, while locally raised sources only 0.2% of the total receipts in the 3 quarters. Out of the total funds realised shs.805,590,000 was actually spent indicating a budget utilisation rate of 80%. The unspent balance of 6% was for the ongoing development projects which were delayed by the late start of procurement process. During the quarter three, the department received shs.388,907,000 against a quarterly budget of shs. 250,922,000 representing 155% budget realisation and spent shs.365,245,000 indicating 146% budget utilisation. The budget over reliance 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 quorum for contracts committee members .

(ii) Highlights of Physical Performance

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (US\$ '000)	744,276	670,467
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	120	25
No. of parishes receiving anti-vermin services	39	18
No. of tsetse traps deployed and maintained	600	150
Function Cost (US\$ '000)	254,033	132,163
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
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 cooperative groups supervised	15	25
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
Function Cost (US\$ '000)	5,380	2,960
Cost of Workplan (US\$ '000):	1,003,690	805,590

3 technologies distributed by farmer type in 6 s/cs , 6 NAADS Planning workshops attended at NAADS secretariat, Kampala. 9 monthly salaries paid to 19 NAADS staff in the district. 9 months NSSF contribution paid at district. 9 months Social contribution/ PAYE paid at district. 6 monitoring and evaluation visits conducted to all 6 sub-counties in the district. 462 farmers access advisory services and of which: 429 farmers are for food security in 6 s/cs, 30 farmers for market oriented, 3 farmers for commercial in 6 s/cs. 462 farmers receive agricultural inputs in 6 s/cs. 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 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,156,100	877,397	76%	289,025	289,914	100%
Conditional Grant to PHC Salaries	916,941	725,136	79%	229,235	239,147	104%
Conditional Grant to PHC- Non wage	112,485	84,383	75%	28,121	28,141	100%
Conditional Grant to NGO Hospitals	90,505	67,878	75%	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	243,928	120%	50,929	84,595	166%
Conditional Grant to PHC - development	98,944	84,102	85%	24,736	34,630	140%
Donor Funding		84,535		0	14,756	
LGMSD (Former LGDP)	70,560	64,193	91%	17,640	25,011	142%
Multi-Sectoral Transfers to LLGs	34,213	11,098	32%	8,553	10,198	119%
Total Revenues	1,359,818	1,121,325	82%	339,954	374,509	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,156,100	877,202	76%	289,025	289,798	100%
Wage	916,941	725,136	79%	229,235	239,147	104%
Non Wage	239,160	152,066	64%	59,790	50,651	85%
<i>Development Expenditure</i>	203,717	180,879	89%	50,929	67,050	132%
Domestic Development	203,717	96,372	47%	50,929	52,300	103%
Donor Development	0	84,507		0	14,750	
Total Expenditure	1,359,818	1,058,081	78%	339,954	356,848	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		195	0%			
<i>Development Balances</i>		63,049	31%			
Domestic Development		63,021	31%			
Donor Development		28				
Total Unspent Balance (Provide details as an annex)		63,244	5%			

For the period July - March of FY 2013/14, the Health department received shs.1,121,325,000 against a budget of shs. 1,359,818,000 indicating 82% budget realisation which was above cumulative target of 75%. The over realised 7% 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 3 quarters. Out of the total funds realised , shs. 1,058,081,000 was actually spent indicating a budget utilisation rate of 78%. 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 three, the department received shs.374,509,000 against a quarterly budget of shs. 339,954,000 representing 110% budget realisation and spent shs.356,848,000 indicating 105% 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

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	600	496
No. and proportion of deliveries conducted in NGO hospitals facilities.	160	125
Number of outpatients that visited the NGO hospital facility	1600	1420
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	3
Number of outpatients that visited the Govt. health facilities.	120000	100000
Number of inpatients that visited the Govt. health facilities.	8000	7000
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2600
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95
No. of children immunized with Pentavalent vaccine	35000	40000
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	0
Function Cost (UShs '000)	1,359,818	1,058,081
Cost of Workplan (UShs '000):	1,359,818	1,058,081

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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,453,324	5,304,853	82%	1,613,331	1,832,553	114%
Conditional Grant to Primary Salaries	4,525,999	3,472,664	77%	1,131,500	1,233,610	109%
Conditional Grant to Secondary Salaries	414,186	357,074	86%	103,546	110,517	107%
Conditional Grant to Primary Education	440,235	440,235	100%	110,059	146,745	133%
Conditional Grant to Secondary Education	969,969	969,969	100%	242,492	323,323	133%
Conditional transfers to School Inspection Grant	28,482	21,363	75%	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	0	
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	0	0%
Transfer of District Unconditional Grant - Wage	40,110	27,432	68%	10,028	11,236	112%
<i>Development Revenues</i>	988,492	871,626	88%	247,123	349,096	141%
Conditional Grant to SFG	693,303	589,307	85%	173,326	242,656	140%
Construction of Secondary Schools	200,000	170,000	85%	50,000	70,000	140%
LGMSD (Former LGDP)		27,763		0	18,763	
Multi-Sectoral Transfers to LLGs	95,190	84,555	89%	23,797	17,677	74%
Total Revenues	7,441,816	6,176,479	83%	1,860,454	2,181,649	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,453,324	5,303,721	82%	1,612,792	1,831,424	114%
Wage	4,980,295	3,857,166	77%	1,245,074	1,355,364	109%
Non Wage	1,473,029	1,446,555	98%	367,718	476,060	129%
<i>Development Expenditure</i>	988,492	641,699	65%	247,662	285,656	115%
Domestic Development	988,492	641,699	65%	247,662	285,656	115%
Donor Development	0	0		0	0	
Total Expenditure	7,441,816	5,945,419	80%	1,860,454	2,117,080	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,133	0%			
<i>Development Balances</i>		229,927	23%			
Domestic Development		229,927	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,060	3%			

For the period July - March of FY 2013/14, the Education department received shs.6,176,479,000 against annual budget of shs.7,441,816,000 indicating 83% cumulative budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. However, USE and UPE sources performed exceptionally high at 100% each as compared to cumulative target of 75% due to enrollment of new secondary and primary schools into USE and UPE systems. The central government transfers contributed the biggest percentage of 99.9%, while locally raised sources only 0.1% of the total receipts in the 3quarters. Out of the total funds realised, shs. 5,945,419,000 was actually spent indicating cumulative budget underutilisation rate of 80%. The unspent balance of 3% was for the bank charges, SFG and LGMSD ongoing projects. During the quarter three, the department received shs.2,181,649,000 against a quarterly budget of shs.1,860,454,000 representing 117% quarterly budget realisation and spent shs.2,117,080,000 indicating 114% 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 3****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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1200	1200
No. of qualified primary teachers	1200	1200
No. of pupils enrolled in UPE	56348	61000
No. of student drop-outs	120	2
No. of Students passing in grade one	100	86
No. of pupils sitting PLE	2500	2800
No. of classrooms constructed in UPE	12	33
No. of latrine stances constructed	55	28
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	0
Function Cost (US\$ '000)	5,767,665	4,411,139
Function: 0782 Secondary Education		
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	0
No. of students enrolled in USE	5000	11500
No. of classrooms constructed in USE	8	4
Function Cost (US\$ '000)	1,584,154	1,473,198
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	89,997	61,082
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,441,816	5,945,419

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 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	477,637	370,218	78%	119,409	105,156	88%
Other Transfers from Central Government	465,054	186,741	40%	116,264	31,249	27%
Multi-Sectoral Transfers to LLGs		173,197		0	70,340	
Transfer of District Unconditional Grant - Wage	12,583	10,279	82%	3,146	3,567	113%
<i>Development Revenues</i>	41,509	21,413	52%	10,377	7,950	77%
Multi-Sectoral Transfers to LLGs	41,509	21,413	52%	10,377	7,950	77%
Total Revenues	519,146	391,631	75%	129,786	113,106	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	477,637	299,876	63%	119,409	127,597	107%
Wage	12,583	10,279	82%	3,146	3,567	113%
Non Wage	465,054	289,596	62%	116,264	124,030	107%
<i>Development Expenditure</i>	41,509	17,493	42%	10,377	7,000	67%
Domestic Development	41,509	17,493	42%	10,377	7,000	67%
Donor Development	0	0		0	0	
Total Expenditure	519,146	317,369	61%	129,787	134,597	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,342	15%			
<i>Development Balances</i>		3,920	9%			
Domestic Development		3,920	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,262	14%			

For the period July - March of FY 2013/14, the Roads and engineering department received shs.391,631,000 against a total budget of shs.519,146,000 indicating 75% cumulative budget realisation which was equal to cumulative target of 75%. The multi-sectorial transfer to LLGs shared 44% of the total receipts while the district 56%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the 3 quarters. Out of the total funds realised, shs.317,369,000 was actually spent indicating a cumulative underutilisation rate of 61%. The unspent balance of 13% was for the ongoing road maintenance in the district which resulted due to the late release of funds from the centre. During the quarter three, the department received shs.113,106,000 against a quarterly budget of shs.129,786,000 representing 87% quarterly budget realisation and spent shs. 134,597,000 indicating 104% budget quarterly utilisation.

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

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	0
Length in Km of urban unpaved roads rehabilitated	7	0
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	7	7
Length in Km of District roads routinely maintained	178	150
Length in Km of District roads periodically maintained	44	0
<i>Function Cost (UShs '000)</i>	519,146	317,369
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	519,146	317,369

3 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 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,632	34,532	85%	10,158	12,187	120%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	18,632	18,032	97%	4,658	6,687	144%
<i>Development Revenues</i>	502,320	426,972	85%	125,830	175,812	140%
Conditional transfer for Rural Water	502,320	426,972	85%	125,830	175,812	140%
Total Revenues	542,952	461,504	85%	135,988	187,999	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,632	32,290	79%	10,158	11,057	109%
Wage	18,632	18,032	97%	4,658	6,687	144%
Non Wage	22,000	14,258	65%	5,500	4,370	79%
<i>Development Expenditure</i>	502,320	364,088	72%	125,830	230,392	183%
Domestic Development	502,320	364,088	72%	125,830	230,392	183%
Donor Development	0	0		0	0	
Total Expenditure	542,952	396,378	73%	135,988	241,449	178%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,242	6%			
<i>Development Balances</i>		62,884	13%			
Domestic Development		62,884	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,126	12%			

For the period July - March of FY 2013/14, the Water department received shs.461,504,000 against a budget of shs. 542,952,000 indicating 85% 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 3 quarters. Out of the total funds realised, shs.396,378,000 Was actually spent indicating an underutilisation rate of 73%. The unspent balance of 12% 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 three, the department received shs.187,999,000 against a quarterly budget of shs.135,988,000 representing 138% quarterly budget realisation and spent shs. 241,449,000 indicating 178% budget utilisation.

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

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

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	30
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	120	0
No. of water points rehabilitated	11	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	180	115
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	20	11
No. of deep boreholes rehabilitated	11	0
Function Cost (UShs '000)	542,952	396,378
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	542,952	396,378

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

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,100	40,925	79%	13,025	11,322	87%
Conditional Grant to District Natural Res. - Wetlands (4,605	3,453	75%	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	3,265	159%	515	689	134%
Transfer of District Unconditional Grant - Wage	32,342	31,599	98%	8,085	9,482	117%
<i>Development Revenues</i>	9,600	0	0%	2,200	0	0%
Locally Raised Revenues	800	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	8,800	0	0%	2,200	0	0%
Total Revenues	61,700	40,925	66%	15,225	11,322	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,100	40,924	79%	13,025	11,524	88%
Wage	32,342	31,599	98%	8,086	9,482	117%
Non Wage	19,758	9,325	47%	4,940	2,042	41%
<i>Development Expenditure</i>	9,600	0	0%	2,200	0	0%
Domestic Development	9,600	0	0%	2,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,700	40,924	66%	15,225	11,524	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

For the period July - March of FY 2013/14, the Natural resources department received shs.40,925,000 against a budget of shs. 61,700,000 indicating 66% budget realisation which was below cumulative target of 75%. The unrealised 9% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 6% of the total receipts while the district 94%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter three. Out of the total funds realised , shs.40,924,000 was actually spent indicating an underutilisation rate of 66%. The unspent balance was shs.1,000 for the bank charges. During the quarter three, the department received shs. 11,322,000 against a quarterly budget of shs. 15,225,000, representing 74% budget realisation and spent shs.11,524,000 indicating 76% budget utilisation.

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

The unspent balance was for the bank charges.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of community members trained (Men and Women) in forestry management	2000	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	3
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	61,700	40,924
Cost of Workplan (US\$ '000):	61,700	40,924

9 monthly salaries for 7 officers paid; 3 quarterly accountability reports submitted to MoW&E, Kampala. 3 sensitization meeting conducted on sustainable use of forest resources in the district. 3 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. 3 quarterly reports prepared and delivered to the line ministry. Lockups layout coordinated and processed at Nkondo and Kiwaba trading centres.

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	175,776	109,725	62%	43,944	33,651	77%
Conditional Grant to Functional Adult Lit	15,630	11,724	75%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	2,970	75%	990	990	100%
Conditional Grant to Women Youth and Disability Gr	14,257	10,692	75%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	22,323	75%	7,441	7,441	100%
Other Transfers from Central Government		15,367		0	0	
Multi-Sectoral Transfers to LLGs	25,993	417	2%	6,498	0	0%
District Unconditional Grant - Non Wage	2,400	1,831	76%	600	0	0%
Transfer of District Unconditional Grant - Wage	83,770	44,402	53%	20,943	17,748	85%
<i>Development Revenues</i>	82,006	61,200	75%	20,502	20,165	98%
LGMSD (Former LGDP)		3,196		0	1,150	
Multi-Sectoral Transfers to LLGs	82,006	58,004	71%	20,502	19,015	93%
Total Revenues	257,782	170,925	66%	64,446	53,816	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,776	103,826	59%	43,944	32,143	73%
Wage	83,770	44,402	53%	20,943	17,748	85%
Non Wage	92,006	59,424	65%	23,001	14,395	63%
<i>Development Expenditure</i>	82,006	56,516	69%	20,502	16,200	79%
Domestic Development	82,006	56,516	69%	20,502	16,200	79%
Donor Development	0	0		0	0	
Total Expenditure	257,782	160,342	62%	64,445	48,343	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,899	3%			
<i>Development Balances</i>		4,684	6%			
Domestic Development		4,684	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,583	4%			

For the period July - March of FY 2013/14, the Community based services department received shs.70,925,000 against a budget of shs. 257,782,000 indicating 66% budget realisation which was below cumulative target of 75%. The unrealised 9% is attributed to the budget cut from the centre. The multi-sectorial transfer to LLGs shared 0.2% of the total receipts while the district 99.8%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the 3 quarters. Out of the total funds realised, shs.160,342,000 was actually Spent indicating an underutilisation rate of 62%. The unspent balance of 4% was for the ongoing recurrent activities at the sub-counties. During the quarter three, the department received shs.53,816,000 against a quarterly budget of shs. 64,446,000 representing 84% budget realisation and spent shs.48,343,000 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 and on going recurrent activities in the sub-counties due to inadequate staff to implement activities.

(ii) Highlights of Physical Performance

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	1
No. of women councils supported	1	0
Function Cost (UShs '000)	257,782	160,342
Cost of Workplan (UShs '000):	257,782	160,342

3 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. 250 FAL learners trained and examined in the 6 s/cs. 1 FAL motor cycle maintained at district headquarters. 2 quarterly review meetings of FAL instructors and 70 FAL learners held at district headquarters and s/cs. 3 district youth council supported at district headquarters. 3 executive youth meetings held at district headquarters. 3 quarterly PWD council meeting held at district headquarters. 3 women council meeting held at the district headquarters. 1 women chairperson facilitated at district headquarters. 2 PWD groups assessed for funding in the district. 1 chairperson PWD facilitated at district headquarters. 3 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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,219	30,116	36%	20,805	9,729	47%
Conditional Grant to PAF monitoring	5,580	3,003	54%	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	10,591	131%	2,016	2,382	118%
Transfer of District Unconditional Grant - Wage	56,496	16,147	29%	14,124	6,346	45%
<i>Development Revenues</i>	19,869	13,816	70%	4,967	3,894	78%
LGMSD (Former LGDP)	19,869	11,188	56%	4,967	3,894	78%
Locally Raised Revenues		2,628		0	0	
Total Revenues	103,088	43,932	43%	25,772	13,623	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,219	29,737	36%	20,667	9,353	45%
Wage	56,496	16,147	29%	14,124	6,346	45%
Non Wage	26,723	13,591	51%	6,543	3,007	46%
<i>Development Expenditure</i>	19,869	13,816	70%	5,105	3,894	76%
Domestic Development	19,869	13,816	70%	5,105	3,894	76%
Donor Development	0	0		0	0	
Total Expenditure	103,088	43,553	42%	25,772	13,247	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		379	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		379	0%			

For the period July - March of FY 2013/14, the planning department received shs.43,932,000 against a budget of shs.103,088,000 indicating 43% budget realisation which was below cumulative target of 75%. The un realised 32% is attributed to low staffing in the department and inadequate allocation of revenue by the district budget desk. The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. Out of the total funds realised, shs43,553,000 was actually spent indicating an underutilisation rate of 42%. The unspent balance of shs.379,000 was for the bank charges. During the quarter three, the department received shs.13,623,000 against a quarterly budget of shs.25,772,000 representing 53% budget realisation and spent shs.13,247,000 indicating 51% budget utilisation.

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

The unspent balance was for the bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	12	9
Function Cost (UShs '000)	103,088	43,553

Vote: 583 Buyende District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	103,088	43,553

9 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. 3 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively, 1 laptop procured.

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,947	20,535	47%	10,987	7,493	68%
Conditional Grant to PAF monitoring	5,560	2,394	43%	1,390	890	64%
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	7,009	99%	1,776	3,230	182%
Transfer of District Unconditional Grant - Wage	23,428	10,314	44%	5,857	3,374	58%
<i>Development Revenues</i>	3,300	0	0%	400	0	0%
District Unconditional Grant - Non Wage	3,300	0	0%	400	0	0%
Total Revenues	47,247	20,535	43%	11,387	7,493	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,947	20,216	46%	10,987	8,104	74%
Wage	23,428	10,314	44%	5,857	3,374	58%
Non Wage	20,519	9,902	48%	5,130	4,730	92%
<i>Development Expenditure</i>	3,300	0	0%	400	0	0%
Domestic Development	3,300	0	0%	400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,247	20,216	43%	11,387	8,104	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		319	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		319	1%			

For the period July - March of FY 2013/14, the Internal audit department received shs. 20,535,000 against a budget of shs. 47,247,000 indicating 43% budget realisation which was below cumulative target of 75%. The unrealised 32% was attributed to understaffing in the department and low revenue allocation by the district budget desk. The central government transfers contributed the biggest percentage of 96%, while locally raised sources only 4% of the total receipts in the three quarters. Out of the total funds realised, shs.20,216,000 was actually spent indicating an underutilisation rate of 43%. The unspent balance was 1% which was for the bank charges and ongoing activities. During the quarter three, the department received shs.7,493,000 against a quarterly budget of shs.10,987,000 representing 66% budget realisation and spent shs.8,104,000 indicating 71% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	10/10	10/04/2014
Function Cost (UShs '000)	47,247	20,216
Cost of Workplan (UShs '000):	47,247	20,216

Vote: 583 Buyende District

2013/14 Quarter 3

Workplan 11: Internal Audit

9 months Salary for 2 officers paid at district, 1 motor cycle repaired at district headquarters. 1 Auditors' workshop attended in Masindi town. 3 quarterly internal department audit conducted at district headquarters. 1 special audit conducted in Kidera sss.

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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 1 DAC/IDAT inducted at district hea	3 months salary for 38 staff paid at district headquarters and subcounties. 1 motor vehicle LG-0112-16 repaired at Mose motors LTD in Kampala. 2 workshops attended in Mbale and serena in kampala. 1 trip made to OAG in Jinja to answer audit querri	
<i>General Staff Salaries</i>			80,849
<i>Allowances</i>			0
<i>Medical Expenses(To Employees)</i>			400
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			1,146
<i>Staff Training</i>			0
<i>Books, Periodicals and Newspapers</i>			178
<i>Computer Supplies and IT Services</i>			435
<i>Welfare and Entertainment</i>			1,043
<i>Special Meals and Drinks</i>			500
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			398
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			3,100
<i>Fuel, Lubricants and Oils</i>			3,078
<i>Maintenance - Civil</i>			0
<i>Maintenance - Vehicles</i>			3,224
<i>Maintenance Other</i>			0
<i>Wage Rec't:</i>	35,076		80,849
<i>Non Wage Rec't:</i>	31,709		13,501
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	66,785		94,350

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	30 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 3 workshops and seminars org	Assorted pay change report forms of newly recruited teachers submitted to MoPs, kampala. 1 request for recruitment submitted to MoPs, kampala.
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		662
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,393
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,392	2,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,392	2,055

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions. 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.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Travel Inland</i>		869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,829	869
<i>Donor Dev't:</i>		
Total	9,829	869

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	15 (15% expected to be filled posts in LG)	0 (Not implemented)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	6 LLGs re-assessed for the FY 2012/13.
<i>Travel Inland</i>		186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,127	186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,127	186
Output: Public Information Dissemination		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 34 parishes. 1 quarterly radio programs held at KBS radio station.	Not implemented
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,606	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,606	0
Output: Local Policing		
Non Standard Outputs:	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.	3 security meetings held at the district. 5 Daily security patrols conducted at the district. 3 Rescue trips made in the district.
<i>Allowances</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	804	810

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
1a. Administration			
Output: Records Management			
Non Standard Outputs:	256 staff personal files opened in the central district registry.	Not implemented	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,500		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,500		0
Output: Information collection and management			
Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli. 1 Desktop computer procured for information office @ 2,500,000/=. 1 printer purchased for information office @ 600,000/=.	1 district post office box renewed at Kamuli post office. Assorted mails collected from MoLG, kampala. 1 adjusted arch design for Buyende district administration block picked from Kampala.	
<i>Subscriptions</i>			51
<i>Travel Inland</i>			430
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	563		481
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	563		481
Output: Procurement Services			
Non Standard Outputs:	service providers for works, services and supplies for the FY 2012/13 prequalified at district headquarters. 1 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision,	Updates on procurement procedures got from PPDA, Kampala. 1 advert (Bid notice no.3) made in the newvision. 1 trip made to office of solicitor general for consultation. Names of contract committee members submitted to MoFPED, Kampala. 1 evalu	
<i>Allowances</i>			500
<i>Advertising and Public Relations</i>			1,692

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,080
Wage Rec't:		
Non Wage Rec't:	1,575	3,272
Domestic Dev't:		
Donor Dev't:		
Total	1,575	3,272
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Not planned for	
Other Structures		1,786
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	1,786
Donor Dev't:		0
Total	0	1,786

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)	15/07/2014 (N/A)
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.	Receipts collected from URA offices in Jinja. Assorted documents delivered to and fro OAG's office Jinja. Assorted financial receipts delivered to MoFPED, Kampala foe Q2 and Q3 F 2013/14. 1 internet modern procured for the finance department.
General Staff Salaries		24,360
Workshops and Seminars		0
Staff Training		350
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		3,961

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		127
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		150
<i>Travel Inland</i>		3,245
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>	17,699	24,360
<i>Non Wage Rec't:</i>	2,302	10,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,000	34,994
Output: Revenue Management and Collection Services		
Value of LG service tax collection	3750000 (3750000 LG service tax)	0 (Not received)
Value of Other Local Revenue Collections	25000000 (25000000 other local revenue collection)	24000000 (24000000 received)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	3 monthly revenue collection reviews carried out at district. 1 quarterly revenue collection reviews carried out at district	1 quarterly revenue collection reviews carried out at district. 1 local revenue follow up made in the 5 subcounties in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,430
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,630	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,630	1,430
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/03/2014 (15/03/2014)
Date of Approval of the Annual Workplan to the Council	(N/A)	28/04/2014 (28/04/2014)
Non Standard Outputs:	Data collection	Not implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,004	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,004	0

Vote: 583 Buyende District**2013/14 Quarter 3****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: LG Expenditure mangement Services**

Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	1 trip made to OAG, kampala to discuss the management letter on 17/02/2014 and 21/02/2014. Q1 and Q2 financial statements of district accounts prepared at district.	
<i>Printing, Stationery, Photocopying and Binding</i>			211
<i>Travel Inland</i>			1,952
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	539		2,163
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	539		2,163

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	Updating books of accounts at district headquarters	
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,782		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,782		0

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**

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 months salary for Clerk to council, driver, stenographer secretary at district paid ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid gratuity for district 16 political lea	3 monthly duty facilitation paid to speaker and deputy speaker at district headquarters. 4 district council meetings conducted at district headquarters. 1 trip made by clerk to council to OAG's office to answer audit queries. ex gratia for 96 LL
<i>Allowances</i>		25,473
<i>Books, Periodicals and Newspapers</i>		403
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,826
<i>Telecommunications</i>		200
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>	26,910	20,826
<i>Non Wage Rec't:</i>	14,887	26,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,797	47,452

Output: LG procurement management services

Non Standard Outputs:	1 District Contract Committee meeting held at district. 1 quarterly reports submitted to PPDA kampala.	1 District Contract Committee meeting held at district.
<i>Allowances</i>		1,237
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	1,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,517	1,237

Output: LG staff recruitment services

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant	3 months salary paid for 1 chairperson district service commission. 3 DSC meetings held at the district head quarters
	3 DSC meetings held at the district head quarters	
	3 monthly retainer fee for 4 DSC members paid	
<i>Allowances</i>		2,186
<i>Gratuity Payments</i>		0
<i>Books, Periodicals and Newspapers</i>		391
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		933
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	6,835	3,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,685	8,110

Output: LG Land management services

No. of Land board meetings	1 (1 land board meeting held at district headquarters.)	1 (1 land board meeting held at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications are expected to be cleared at district.)	0 (Not implemented)
Non Standard Outputs:	office of land management operated.	Q3 land board minutes submitted to MLHUD, Jinja.
<i>Allowances</i>		1,060
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,962	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,962	1,600

Vote: 583 Buyende District**2013/14 Quarter 3****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**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 Reports 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.	2 PAC meetings held at the disitric head quarters. 1 Q3 PAC reports submitted to molg, kampala.
<i>Allowances</i>		2,230
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,951	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,951	2,520

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. 2 ULGA consultative policy meeting attended in Kampala and Busia. 1 women's day celebration attended in Kumi. 1 trip made to Kampa
<i>Allowances</i>		3,750
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		7,646
<i>Fuel, Lubricants and Oils</i>		3,520
<i>Maintenance - Vehicles</i>		99

Vote: 583 Buyende District**2013/14 Quarter 3****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:		0
Non Wage Rec't:	14,220	15,015
Domestic Dev't:		
Donor Dev't:		
Total	14,220	15,015

Output: Standing Committees Services

Non Standard Outputs:	1 quarterly sector reports discussed by the general purpose committee at district.	2 sector standing committee meeting held at the district head quarters.
	2 sector standing committee meetings held at the district head quarters	3 monthly duty facilitation to chairperson GPC paid at district headquarters.
	1 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bu	

Allowances		5,560
Welfare and Entertainment		250
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	5,480	6,410
Domestic Dev't:		
Donor Dev't:		
Total	5,480	6,410

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.	1 NAADS Planning workshop attended at NAADS secretariat, Kampala.
	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..	3 months NSSF contribution paid at district.
	Buyende, Buyende TC, Nkondo and Kidera.	3 months Social contribution/ PAYE paid at district.
	1 competition and	1 monitoring and evaluation visit conducted to all 6 sub-counties in the district.

General Staff Salaries		34,609
Allowances		0
Social Security Contributions (NSSF)		492

Vote: 583 Buyende District**2013/14 Quarter 3****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>Workshops and Seminars</i>		5,120
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		8,643
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Maintenance - Vehicles</i>		1,432
<i>Wage Rec't:</i>	34,609	34,609
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,908	20,381
<i>Donor Dev't:</i>		0
Total	47,517	54,990

*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, Nkondo and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	135187250 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c	NAADS funds transferred to 6 LLGs.
<i>LG Conditional grants(capital)</i>		264,124
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	135,187	264,124
<i>Donor Dev't:</i>	0	0
Total	135,187	264,124

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

Vote: 583 Buyende District**2013/14 Quarter 3****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:	3 months salary for the 13 staff at district paid 1 District production office maintained & operated Assorted PMG activities supervised in all 6 sub counties PMA NSCG Investment projects monitored and evaluated 1 Quarterly work plans & quart	3 months salary for the 13 staff at district paid 1 District production office maintained & operated 1 Agricultural statistics data bank updated and maintained
<i>General Staff Salaries</i>		34,560
<i>Books, Periodicals and Newspapers</i>		676
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Agricultural Extension wage</i>		0
<i>Travel Inland</i>		1,599
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	41,476	34,560
<i>Non Wage Rec't:</i>	1,981	2,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,457	37,335

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties. 1 technical staff planning meeting conducted at district Hqrs 6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted 6 Backst	1 Staff technical planning meeting held at district headquarters. 6 Surveillance visits and farmer sensitisation meetings on crop pests and diseases, invasive species including striga conducted. 6 Backstopping visits to subcounties conducted
<i>Travel Inland</i>		1,674
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,441	1,674
<i>Domestic Dev't:</i>	9,077	
<i>Donor Dev't:</i>		
Total	10,518	1,674

Output: Farmer Institution Development

Vote: 583 Buyende District**2013/14 Quarter 3****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:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
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 Supervisory visits conducted on livestock disease control activities, including community sensitisations, inspection, certification & quality assurance of vet inputs. 225 Farmers trained on pasture establishment & livestock feeding. 1 Staff techni
<i>Travel Inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,680	1,680

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 20 compliance inspection visits made to fish landing sites and markets 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 22 compliance inspection visits made to fish landing sites and markets. 1 technical staff planning meeting conducted in the district.
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,657

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	1,657
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,657	1,657
Output: Vermin control services		
No. of parishes receiving anti-vermin services	10 (10 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	0 (Not implemented)
Number of anti vermin operations executed quarterly	30 (30 Operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	0 (Not implemented)
Non Standard Outputs:	104 farmer sensitization meeting (500 farmers) on biodiversity and importance of wildlife conservation. 350 farmers trained on control of crop destructive vermin 30 crop destructive vermin eliminated.	2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation. 3 crocodiles killed in Nkondo s/c.
<i>Allowances</i>		791
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	791	791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	791	791
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)	0 (Not implemented)
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	1 staff technical planning meeting conducted at district. 1 Entomological monitoring survey conducted in the district. 1 Back stopping and quality assurance visit on apiculture conducted to all farmers including the HIV-AIDS groups in all sub counti
<i>Travel Inland</i>		1,194

Vote: 583 Buyende District**2013/14 Quarter 3****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:**Non Wage Rec't:* 1,657 1,194*Domestic Dev't:* 3,750*Donor Dev't:***Total** 5,407 1,194**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	15 (15 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No of businesses inspected for compliance to the law	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meetings organised at the district.)	0 (Not implemented)
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	Not implemented

Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 825 0*Domestic Dev't:**Donor Dev't:***Total** 825 0**Output: Enterprise Development Services**

No of businesses assisted in business registration process	00 (Not planned for)	0 (Not planned for)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for

Travel Inland 900*Wage Rec't:**Non Wage Rec't:* 250 900*Domestic Dev't:**Donor Dev't:***Total** 250 900**Output: Cooperatives Mobilisation and Outreach Services**

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	0	0 (Not planned for)
No. of cooperative groups mobilised for registration	0	0 (Not planned for)
No of cooperative groups supervised	0	10 (10 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	270	900

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, Kakooge HCII, and Ngando HCII paid Drugs distributed to 10 health unit	3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid. 10 gas cylinders withdrawn from 10
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,028
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>District PHC wage</i>		239,147
<i>Telecommunications</i>		0
<i>Travel Inland</i>		18,035
<i>Fuel, Lubricants and Oils</i>		2,500

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	229,235	239,147
Non Wage Rec't:	8,662	10,113
Domestic Dev't:		0
Donor Dev't:		14,750
Total	237,897	264,010

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)	54 (54 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.)	210 (210 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of outpatients that visited the NGO hospital facility	400 (400 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	650 (650 outpatients visited the NGO health 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

LG Conditional grants(current) 18,101

Wage Rec't:		0
Non Wage Rec't:	22,626	18,101
Domestic Dev't:		0
Donor Dev't:		0
Total	22,626	18,101

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,.)	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No.of trained health related training sessions held.	1 (1 training sessions held at district.)	1 (1 training sessions held at district.)
Number of outpatients that visited the Govt. health facilities.	40000 (40000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	45000 (45000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (10% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	650 (5% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	15000 (15000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Number of inpatients that visited the Govt. health facilities.	2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2500 (2500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea
<i>LG Conditional grants(current)</i>		22,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,060	22,437
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,060	22,437
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)
No of staff houses constructed	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0
Output: OPD and other ward construction and rehabilitation		
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.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		22,300

Vote: 583 Buyende District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,798	22,300
Donor Dev't:		0
Total	17,798	22,300

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned for)	0 (N/A)
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.
<i>Other Structures</i>		30,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,414	30,000
Donor Dev't:		0
Total	8,414	30,000

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1200 (1200 teachers paid; in following category	1200 (1200 teachers paid in the district.)
	12 Headteacher Grade I	
	24 Deputy H/Teacher Grade I School	
	16 Head Teacher Grade II School	
	16 Deputy H/Teacher Grade II School	
	32 Head Teacher Grade III School	
	15 Head Teacher Grade IV School	
	1081 Education Asst. Grade III (Gr. III Teacher)	
	BUGAYA 238	
	BUYENDE148	
	KAGULU170	
	KIDERA144	
	NKONDO61)	
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>		1,233,610
Wage Rec't:	1,131,500	1,233,610
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,131,500	1,233,610

Vote: 583 Buyende District**2013/14 Quarter 3****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	30 (reduce drop out rate from 2 % to 1%)	0 (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)	61000 (61000 pupils enrolled in upE)
Non Standard Outputs:	Not planned for	N/A
<i>LG Conditional grants(current)</i>		146,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,059	146,745
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	110,059	146,745

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

No. of classrooms constructed in UPE	5 (5 classroom blocks at Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c.)	15 (5- 3- classroom block constructed at Ngandho p/s in Bugaya s/c and Kasaala p/s in Kidera s/c, St. Paul Mpunde p/s in Bukutula parish in Kagulu s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Makanga ward in Buyende TC in Buyende district.)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	Retention paid on construction of 3-classroom block at Kigeizere p/s in Iringa parish in Nkondo s/c, Namusita p/s in Namusita parish, Kinaitakali p/s in Bugaya parish in Bugaya s/c, st. Kizito Nambula p/s in Ndolwa parish in Buyende s/c, Ngole p/s in Kabu
<i>Non-Residential Buildings</i>		232,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,500	232,600
<i>Donor Dev't:</i>		0
Total	60,500	232,600

Output: Latrine construction and rehabilitation

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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, Kyankoole 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)	5 (5-VIP latrine stances constructed at Buseete p/s in Makanga ward in Buyende TC in Buyende s/c.)
Non Standard Outputs:	Not planned for	Retention paid for the construction of 5-stance pitlatrine at Irundu p/s in Irundu parish in Kagulu s/c.
<i>Other Structures</i>		3,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,750	3,056
<i>Donor Dev't:</i>		0
Total	35,750	3,056
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	125 (125 students to pass O level)	135 (135 students to pass 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 the district.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		110,517

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

<i>Wage Rec't:</i>	103,546	110,517
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,546	110,517

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

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	4000 (4000 students are to enroll in USE.)
Non Standard Outputs:	5000 students are to enroll in USE.	N/A
<i>Transfers to other gov't units(current)</i>		323,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	242,492	323,323
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	242,492	323,323

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)
No. of classrooms constructed in USE	2 (Not planned for)	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>	70,212	50,000
<i>Donor Dev't:</i>		0
Total	70,212	50,000

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

Non Standard Outputs:	<p>payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses</p> <p>1 quarterly SFG/UPE reports submitted to the ministry of education</p>	<p>payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses.</p> <p>50 schools parents sensitised on education issues in the district.</p> <p>Result slips collected from UNEB, Kampala.</p> <p>UNEB security meeting</p>
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Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		11,236
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		2,594
Fuel, Lubricants and Oils		1,601
Wage Rec't:	10,028	11,236
Non Wage Rec't:	2,446	4,195
Domestic Dev't:		0
Donor Dev't:		
Total	12,474	15,431

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	8 (8 secondary schools are to be inspected in the district)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)
No. of inspection reports provided to Council	1 (1 inspection reports to be provided to council)	1 (1 inspection reports 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.)
Non Standard Outputs:	1 quartetly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites	1 inspection reports to be provided to council
Travel Inland		1,798
Wage Rec't:		
Non Wage Rec't:	7,026	1,798
Domestic Dev't:		
Donor Dev't:		
Total	7,026	1,798

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	

Vote: 583 Buyende District**2013/14 Quarter 3****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)
6. Education		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

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

Non Standard Outputs:

3 months salary for the senior 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 CAIP and Road fund Sub

3 months salary for the 3 officers at works office.

1 Gradder repaired at Bugembe.

2 New batteries purchased for the tipper at district headquarters.

1 road list submitted to MoWT, Kampala.

1 Q2 report for FY 2013/14 submitted to MoWT, Kampala

<i>General Staff Salaries</i>		3,567
<i>Allowances</i>		3,244
<i>Books, Periodicals and Newspapers</i>		195
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Travel Inland</i>		740
<i>Fuel, Lubricants and Oils</i>		1,406
<i>Maintenance - Vehicles</i>		6,867
<i>Wage Rec't:</i>	3,146	3,567
<i>Non Wage Rec't:</i>	10,214	13,402
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,359	16,969

2. Lower Level Services

Vote: 583 Buyende District**2013/14 Quarter 3****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**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	Not implemented
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,660	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,660	0

Output: Urban unpaved roads Maintenance (LLS)

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	11 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km)	0 (Not implemented)
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Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	Periodic maintenance and spot improvement of Nagulu-Kyankoole road 10 km 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 Ndalike 13km Mpunde to Irundu 10 km)	150 (25 km maintained by fulfilling potholes on Nakabira - Wandago road. 28 km rehabilitated on Irundu -Gumpi road. Routine maintenance of roads by the road gangs in the district.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects	Bush clearing, shaping and supervision of district roads in the district.
<i>LG Conditional grants(current)</i>		40,288
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,281	40,288
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	69,281	40,288

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 for the staff in the water department. 1 motor vehicle serviced at Kamuli petrol station. Q2 FY 2013/14 report submitted to Kampala and Mbale TSU. 1 gender capacity building workshop attended in Mbale.
<i>General Staff Salaries</i>		6,687
<i>Workshops and Seminars</i>		575
<i>Welfare and Entertainment</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,020
<i>Fuel, Lubricants and Oils</i>		5,501
<i>Maintenance - Vehicles</i>		1,411

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	4,658	6,687
Non Wage Rec't:		0
Domestic Dev't:	17,565	8,899
Donor Dev't:		
Total	22,223	15,586

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 6 bugaya sub county 6 kidera sub county 6 nkondo sub county 6 kagulu sub county 6 buyende sub county)	0 (Not implemented)
No. of supervision visits during and after construction	30 (supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	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.)
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)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	1 (1 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	11 boreholes inspected for rehabilitation in the district. Regular data collection and analysis made

Travel Inland 4,867

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,041	4,867
Donor Dev't:		
Total	7,041	4,867

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% 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:	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	1 DHI's review meeting attended at TSU Mbale.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,035	0
<i>Donor Dev't:</i>		
Total	3,035	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	45 (45 committee members to be trained on water usage in 6 subcounties.)	55 (55 water user committee members trained in post construction in the district.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
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	1 (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.)	0 (Not implemented)
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 DHI's meeting attended at TSU4 in Mbale. 1 Baseline survey for sanitation Sanitation Week conducted in the district.

Travel Inland

4,370

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:* 4,228 4,370*Domestic Dev't:**Donor Dev't:***Total** 4,228 4,370**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

District Water Supply and Sanitation
Coordination Committee meetings held in 6 s/cs

Not implemented

1 quarterly Home Improvement campaigns
conducted.*Travel Inland*

0

*Wage Rec't:**Non Wage Rec't:* 1,273 0*Domestic Dev't:**Donor Dev't:***Total** 1,273 0**3. Capital Purchases****Output: Borehole drilling and rehabilitation**No. of deep boreholes drilled (hand
pump, motorised)5 (5 boreholes drilled in Kagulu, Bugaya, Buyende,
Nkondo and Kidera.)11 (11 boreholes drilled in Kagulu, Bugaya,
Buyende, Nkondo and Kidera.)

No. of deep boreholes rehabilitated

3 (3 boreholes to be rehabilitated in any of the s/cs
of Buyende district.)

0 (Not implemented)

Non Standard Outputs:

Not planned for

N/A

Other Structures

216,626

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

98,190

216,626

Donor Dev't:

0

Total

98,190

216,626

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

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 1 quarterly monitoring and evaluation of reforestation 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 reports submitted to MoW&E, Kampala. 1 status report about environment submitted
<i>General Staff Salaries</i>		9,482
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Travel Inland</i>		370
<i>Wage Rec't:</i>	8,086	9,482
<i>Non Wage Rec't:</i>	200	739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,286	10,221
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	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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.	Not implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: 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.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: 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.	Not implemented
<i>Travel Inland</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	1,303
Output: Infrastructure Planning		
Non Standard Outputs:	1 urban centres planned for. 1 sub-county land coordinated in surveying at their respective s/cs	Not implemented

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	225	0

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

Non Standard Outputs:	12 active community development workers in the office of district community development	12 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,
	1 quarterly progressive reports submitted to the	1 quarterly progressive report submitted to the m
General Staff Salaries		17,748
Travel Inland		300
Wage Rec't:	20,943	17,748
Non Wage Rec't:		300
Domestic Dev't:		
Donor Dev't:		
Total	20,943	18,048

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (Not planned for)
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	Reduction of vulnerability in the community facilitated.
Travel Inland		1,278

Vote: 583 Buyende District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	600	1,278
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*Domestic Dev't:**Donor Dev't:*

Total	600	1,278
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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>		300
<i>Travel Inland</i>		7,533
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,490	6,683
<i>Domestic Dev't:</i>		1,150
<i>Donor Dev't:</i>		
Total	2,490	7,833

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	0 (Not implemented)
Non Standard Outputs:	1 quarterly review meetings of FAL instructors held at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met	1 FAL motor cycle maintained at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district. 1 quarterly review meeting of FAL instructors held at district headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,600
<i>Maintenance - Vehicles</i>		150

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,408	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,408	3,750
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)
Non Standard Outputs:	1 youth council meetings held at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters.
<i>Allowances</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		358
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	550
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	1 quarterly PWD council meeting held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 3 pwd groups facilitated with special grant for pwd in kidera and kagulu s/cs. 1 quarterly meeting of the special grant for PW
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,642
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,105	1,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,105	1,642

Output: Reprerentation on Women's Councils

No. of women councils supported	0 (Not planned for)	0 (Not planned for)
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>	1 women chairperson facilitated at district headquarters.
<i>Allowances</i>		0
<i>Travel Inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	192

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:	<p>3 months salary for the district planner, population officer paid at district headquarters.</p> <p>1 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.</p> <p>1 Annual Performance Cont</p>	<p>3 months salary for the district planner, population officer paid at district headquarters.</p> <p>1 Quarterly LGMSD accountabilities and workplans for Q2 FY 2013/14 submitted to MoLG, Kampala.</p> <p>Audit queries responded in the OAG, Kampala.</p> <p>1 annual qua</p>
<i>General Staff Salaries</i>		6,346
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		376
<i>Travel Inland</i>		669
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	14,124	6,346
<i>Non Wage Rec't:</i>	1,078	1,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,202	8,141
Output: District Planning		
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.)
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.)
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	OBT software updated for Q3 FY 2013/14 in MoFPED, Kampala. Responses about non-submission of Q1 FY 2013/14 and BFP FY 2014/15 submitted to MoLG, Kampala.
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	480
Output: Statistical data collection		
Non Standard Outputs:	2013 statistical abstract updated at district.	Data on capital projects collected and validated for Q3 FY 2013/14 in all 6 LLGs of the district. 2013 statistical abstract updated and submitted to the MoLG, Kampala.
<i>Travel Inland</i>		437

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 250 437*Domestic Dev't:**Donor Dev't:***Total** 250 437**Output: Development Planning**

Non Standard Outputs: 6 LLGs Mentored on Development planning. Not implemented

Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 693 0*Domestic Dev't:**Donor Dev't:***Total** 693 0**Output: Management Information Systems**

Non Standard Outputs: DTPC and LLGs trained on the use of the computerised performance form B soft ware. Not implemented

1 quarterly LOGICS reports submitted to the MOLG

planning unit connected to mobile internet

Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 300 0*Domestic Dev't:**Donor Dev't:***Total** 300 0**Output: Operational Planning**

Non Standard Outputs: 1 quarterly status report on implementation of mitigation measures for LDG projects prepared Not implemented

Environmental impact assessment report for all district LDG projects prepared

Printing, Stationery, Photocopying and Binding 0*Travel Inland* 0

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	650	0
<i>Donor Dev't:</i>		
Total	900	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government
	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		4,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	295	295
<i>Domestic Dev't:</i>	538	3,894
<i>Donor Dev't:</i>		
Total	833	4,189

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Window curtains and carpets procured for DPU. 1 carpet for the planning unit	Not implemented
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	562	0
<i>Donor Dev't:</i>		0
Total	562	0

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

Vote: 583 Buyende District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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 workshops and seminars in Kampala. 2 consultative visits to ministry headquarters and institutions made.	3 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 office typist. Office operations and expenses met. 1 annual LGIA workshop attended in Lira town. Handover and takeover w
<i>General Staff Salaries</i>		3,374
<i>Workshops and Seminars</i>		965
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		250
<i>Travel Inland</i>		2,135
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,857	3,374
<i>Non Wage Rec't:</i>	1,781	3,350
<i>Domestic Dev't:</i>	400	
<i>Donor Dev't:</i>		
Total	8,038	6,724

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 Quarterly Internal Audit Reports	10/04/2014 (Every 10th of subsequent month of the next quarter.)	10/04/2014 (1 quarterly internal audit report submitted to CAO's office on 10/04/2014.)
Non Standard Outputs:	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 special audits and investigations execute	1 quarterly auditing of 3 sub-counties conducted to ascertain value for money in Kidera, Nkondo and Buyende for Q2 FY 2013/14. Assorted defects verified on projects in the district. 1 quarterly auditing of USE capitation grant in 5 secondary schools
<i>Travel Inland</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,741	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,741	1,380

Additional information required by the sector on quarterly Performance

Vote: 583 Buyende District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,692,741	1,841,419
<i>Non Wage Rec't:</i>	712,064	712,064
<i>Domestic Dev't:</i>	860,553	860,553
<i>Donor Dev't:</i>		
Total	3,428,786	3,428,786

Vote: 583 Buyende District**2013/14 Quarter 3****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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Ia. 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 independe day enviromental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;	9 months salary for 38 staff paid at district headquarters and subcounties. n 3 trip made to MoFPED, Kampala for consultations. 1 ram constructed at administration latrine at district headquarters. 3 trip made by PAS to MoLG for consultation.	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	140,304	188,301	134.2%
211103 Allowances	0	2,350	N/A
213001 Medical Expenses(To Employees)	500	400	80.0%
213002 Incapacity, death benefits and funeral expenses	1,000	280	28.0%
221001 Advertising and Public Relations	9,000	120	1.3%
221002 Workshops and Seminars	0	1,648	N/A
221003 Staff Training	0	880	N/A
221007 Books, Periodicals and Newspapers	540	363	67.1%
221008 Computer Supplies and IT Services	700	1,739	248.4%
221009 Welfare and Entertainment	500	2,870	573.9%
221010 Special Meals and Drinks	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,505	125.3%
221012 Small Office Equipment	200	1,904	952.1%

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,200	50	4.2%	
222001 Telecommunications	600	1,266	211.0%	
224002 General Supply of Goods and Services	500	250	50.0%	
227001 Travel Inland	0	16,634	N/A	
227004 Fuel, Lubricants and Oils	12,000	6,233	51.9%	
228001 Maintenance - Civil	0	110	N/A	
228002 Maintenance - Vehicles	13,801	14,866	107.7%	
228004 Maintenance Other	1,200	370	30.8%	
<i>Wage Rec't:</i>	140,304	<i>Wage Rec't:</i> 188,301	<i>Wage Rec't:</i> 134.2%	
<i>Non Wage Rec't:</i>	126,837	<i>Non Wage Rec't:</i> 53,062	<i>Non Wage Rec't:</i> 41.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,275	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	267,141	Total 243,637	Total 91.2%	

Output: Human Resource Management

0 No challenges faced.

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

Data entry forms submitted to MoPS, Kampala.

10 performance contracts submitted to MoPS, Kampala

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

New recruited staff verified in the district.

30 paychange reports

Expenditure

221008 Computer Supplies and IT Services	0	500	N/A	
221009 Welfare and Entertainment	200	1,256	627.8%	
221011 Printing, Stationery, Photocopying and Binding	6,069	1,572	25.9%	
222001 Telecommunications	480	100	20.8%	
227001 Travel Inland	6,020	4,235	70.4%	
227004 Fuel, Lubricants and Oils	6,300	1,806	28.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,569	<i>Non Wage Rec't:</i> 8,969	<i>Non Wage Rec't:</i> 41.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 500	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,569	Total 9,469	Total 43.9%	

Output: Capacity Building for HLG

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	No challenges faced
No. (and type) of capacity building sessions undertaken	12 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)	3 (3 officers supported in training courses. 48 newly recruited medical workers inducted at district headquarters. CBG activities monitored and evaluated in the district. 1 day workshop training of s/c councillors, s/c SAS, sub-accountants and CDOs on HIV/AIDs, gender and environment mainstreaming conducted at district headquarters.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	17,193	14,774	85.9%	
221003 Staff Training	19,853	1,875	9.4%	
227001 Travel Inland	2,270	1,323	58.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 39,316	<i>Domestic Dev't:</i> 17,972	<i>Domestic Dev't:</i> 45.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,316	Total 17,972	Total 45.7%	

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	No challenges faced.
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 2 quarterly visits to PAF funded projects conducted in the district. 6 LLGs re-assessed for the FY 2012/13.		
<i>Expenditure</i>				
227001 Travel Inland	28,509	3,401	11.9%	

Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,509	<i>Non Wage Rec't:</i>	3,401	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,509	Total	3,401	Total	11.9%

Output: Public Information Dissemination

0 Inadequate funding.

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	Data and report collected and submitted to kampala. 1 disaster report for Bugaya s/c submitted to Kampala.
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Expenditure

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

Output: Local Policing

0 No challenges faced.

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.	9 security meetings held at the district. 5 Daily security patrols conducted at the district. 12 Rescue trips made in the district.
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Expenditure

211103 Allowances	3,214	2,250	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,214	<i>Non Wage Rec't:</i>	2,250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,214	Total	2,250
			70.0%

Output: Records Management

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Information collection and management

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

Expenditure

221017 Subscriptions	0	51	N/A
227001 Travel Inland	1,523	1,811	118.9%

Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	1,862	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,253	Total	1,862	Total	82.7%

Output: Procurement Services

0 No challenges faced.

Non Standard Outputs: 4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties. 1 award letter submitted to Jinja auditor general's office.

1 advert for prequalification run in new vision, preparation of 10 bid application documents 1 workplan for FY2013/14 submitted to PPDA, kampala

1 evaluation exercise for prequalificaion handled over to district, Updates on procurement procedures got from PPDA, Kampala.

4 adverts for Bid application run in new vision, 1 advert (Bid notice no.3) made in the newvision.

4 bid evaluation meetings held at district, 1 trip made to office

24 contracts committee meetings held at district (funds planned for under statutory bodies) 24 sets of contracts committee minnutes prepared at district, preparation of awards at district.

Expenditure

211103 Allowances	0	2,020	N/A
221001 Advertising and Public Relations	0	1,692	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%
227001 Travel Inland	5,000	3,564	71.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	7,586
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,300	Total	7,586
			120.4%

3. Capital Purchases

Output: Other Capital

0

Vote: 583 Buyende District**2013/14 Quarter 3****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 fans and assorted curtains procured for CAO's office at district headquarters

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	15/07/2014 (N/A)	#Error	No challenges faced.
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties. 4 quarterly performance reports submitted to the ministry of finance.	Receipts collected from URA offices in Jinja. 6 months salary paid to 14 officers at district and sub-counties Release papers collected from kampala by cfo. 1 internet modern purchased for CFO at district headquarters. 3 trips made to MOFPED		

Expenditure

211101 General Staff Salaries	70,795	67,305	95.1%
221002 Workshops and Seminars	0	2,690	N/A
221003 Staff Training	0	350	N/A
221008 Computer Supplies and IT Services	0	1,184	N/A
221011 Printing, Stationery, Photocopying and Binding	0	7,426	N/A
221012 Small Office Equipment	0	837	N/A

Vote: 583 Buyende District**2013/14 Quarter 3****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

221014 Bank Charges and other Bank related costs	0	110		N/A
222001 Telecommunications	0	550		N/A
227001 Travel Inland	9,206	15,558	169.0%	
227004 Fuel, Lubricants and Oils	0	5,550		N/A
Wage Rec't:	70,795	Wage Rec't: 67,305	Wage Rec't:	95.1%
Non Wage Rec't:	9,206	Non Wage Rec't: 34,255	Non Wage Rec't:	372.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	80,001	Total 101,559	Total	126.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (15000000 LG service tax)	0 (N/A)	.00	Lack of transport in the department.
Value of Other Local Revenue Collections	100000000 (100000000 other local revenue collection)	24000000 (24000000 received)	24.00	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	3 quarterly revenue collection reviews carried out at kidera s/c.		
	4 quarterly revenue collection reviews carried out at district	Performance of revenue centres established in 5 s/cs.		
	1 annual revenue collection reviews carried out at district.	Assorted Receipts for funds released collected from the s/cs.		
		3 mobilisation meetings of revenue from forest products conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	170		N/A
227001 Travel Inland	6,519	5,562	85.3%	
227004 Fuel, Lubricants and Oils	0	156		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,519	Non Wage Rec't: 5,888	Non Wage Rec't:	90.3%
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	6,519	Total 5,888	Total	90.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)	15/03/2014 (15/03/2014 budget and annual workplans to be presented to the council)	#Error	No challenges faced.
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Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)

28/04/2014 (28/04/2014)

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

Output: LG Expenditure management Services

0

No challenges faced.

Non Standard Outputs:

11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,

11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,

1 trip made to OAG, kampala to discuss the management letter on 17/02/2014 and 21/02/2014.

Q1 and Q2 financial statements of district

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)

30/09/2013 (N/A)

#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

Vote: 583 Buyende District

2013/14 Quarter 3

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

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

Confirmation by Head of Department

Name : _____

Sign & 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 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>12 months salary for Clerk to council, driver, stenographer secretary at district paid</p> <p>ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid</p> <p>gratuity for district 16 political leaders paid</p> <p>budget estimates for the FY 2013/14 approved by council at district headquarters.</p> <p>Budget estimates for the FY 2013/14 laid to council at the district.</p> <p>5- year development work plan for the FY 2013/14 approved by council at the district.</p> <p>5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.</p> <p>5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.</p> <p>Procurement work plan for the FY 2013/14 approved by council at the district.</p>	<p>9 monthly duty facilitation paid to speaker and deputy speaker at district headquarters.</p> <p>10 district council meetings conducted at district headquarters.</p> <p>1 trip made by clerk to council to OAG's office to answer audit queries.</p> <p>Ex gratia for 96 L</p>
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Expenditure

<i>211103 Allowances</i>	59,546	38,179	64.1%
<i>221007 Books, Periodicals and Newspapers</i>	0	955	N/A
<i>221009 Welfare and Entertainment</i>	0	1,700	N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0	450	N/A
<i>221012 Small Office Equipment</i>	0	246	N/A
<i>221014 Bank Charges and other Bank related costs</i>	0	351	N/A
<i>221444 Salary and Gratuity for LG elected Political Leaders</i>	0	63,835	N/A
<i>222001 Telecommunications</i>	0	390	N/A
<i>227001 Travel Inland</i>	0	9,516	N/A

Vote: 583 Buyende District**2013/14 Quarter 3****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>	107,640	<i>Wage Rec't:</i>	63,835	<i>Wage Rec't:</i>	59.3%
<i>Non Wage Rec't:</i>	59,546	<i>Non Wage Rec't:</i>	51,787	<i>Non Wage Rec't:</i>	87.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,186	Total	115,622	Total	69.2%

Output: LG procurement management services

0 No challenges faced.

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

Expenditure

211103 Allowances	6,069	4,315	71.1%
221009 Welfare and Entertainment	0	140	N/A
221011 Printing, Stationery, Photocopying and Binding	0	365	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,069	4,820	79.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,069	4,820	79.4%

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 9 DSC meetings held at the disitric head quarters
	12 DSC meetings held at the disitric head quarters	
	12 monthly retainer fee for 4 DSC members paid	
	230 vacancies filled in the district	
	annual subscription fee for ADSC at district paid	
	Assorted DSC reference books procured	

Expenditure

211103 Allowances	27,338	5,254	19.2%
213004 Gratuity Payments	0	3,000	N/A

Vote: 583 Buyende District**2013/14 Quarter 3****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

221007 Books, Periodicals and Newspapers	0	943		N/A
221009 Welfare and Entertainment	0	1,300		N/A
221011 Printing, Stationery, Photocopying and Binding	0	896		N/A
221014 Bank Charges and other Bank related costs	0	70		N/A
221410 DSC Chair's Salaries	23,400	13,500		57.7%
222001 Telecommunications	0	500		N/A
227001 Travel Inland	0	3,809		N/A
227004 Fuel, Lubricants and Oils	0	2,033		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	23,400	13,500	57.7%	57.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	27,338	17,805	65.1%	65.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	0.0%
	Total	Total	Total	Total
	50,738	31,305	61.7%	61.7%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	3 (3 land board meetings held at district headquarters.)	75.00	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.		
		Q3 land board minutes submitted to MLHUD, Jinja.		

Expenditure

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	3 (3 LG PAC Reports to be discussed by council)	75.00	No challenges faced.
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	3 (3 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	300.00	

Vote: 583 Buyende District**2013/14 Quarter 3****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.	6 PAC meetings held at the district head quarters. 1 Q3 PAC reports submitted to molg, kampala.
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Expenditure

211103 Allowances	15,805	8,610	54.5%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
222001 Telecommunications	0	100	N/A
227001 Travel Inland	0	290	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,805	9,800	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,805	9,800	62.0%

Output: LG Political and executive oversight

0 No challenges faced.

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	9 months salary for 4 DEC members at district paid.
	12 months duty allowances for 4 DEC members at district paid	9 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

211103 Allowances	0	5,751	N/A
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Vote: 583 Buyende District

2013/14 Quarter 3

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

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	24,381		42.9%
227004 Fuel, Lubricants and Oils	0	11,020		N/A
228002 Maintenance - Vehicles	0	99		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,879	<i>Non Wage Rec't:</i> 42,274	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	56,879	Total 42,274	Total	74.3%

Output: Standing Committees Services

0 No challenges faced.

Non Standard Outputs: Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.

7 sector standing committee meetings held at the district head quarters.

budget frame work paper for the FY 2013/14 discused by sector committee at district

9 monthly duty facilitation to chairperson GPC paid at district headquarters

5- year development workplan for the FY 2013/14 discussed by sector committee at district.

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

8 sector standing committee meetings held at the district head quarters

4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.

Mobilisation of sector 9 committee members for the sector committees at district.

13 sector committee reports prepared and submitted to CAO's office.

Expenditure

211103 Allowances	21,919	12,620		57.6%
221009 Welfare and Entertainment	0	250		N/A

Vote: 583 Buyende District

2013/14 Quarter 3

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

227001 Travel Inland	0	600		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,919	<i>Non Wage Rec't:</i>	13,470	<i>Non Wage Rec't:</i> 61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	21,919	Total	13,470	Total 61.5%

Confirmation by Head of Department

Name : _____

Sign & 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 3****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.	3 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.	9 months NSSF contribution paid at district. 9 months Social contribution/PAYE paid at district.		
	1 annual agricultural show conducted and attended in Jinja.	3 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, villagae level saving institutions (VLSAs) in buyende town council			

Vote: 583 Buyende District**2013/14 Quarter 3****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	103,826	75.0%
211103 Allowances	0	1,090	N/A
212101 Social Security Contributions (NSSF)	0	3,273	N/A
221002 Workshops and Seminars	0	12,085	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,790	N/A
225001 Consultancy Services- Short-term	51,632	11,417	22.1%
227001 Travel Inland	0	20,245	N/A
227004 Fuel, Lubricants and Oils	0	7,600	N/A
228002 Maintenance - Vehicles	0	2,864	N/A
<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i> 103,826	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	51,632	<i>Domestic Dev't:</i> 60,365	<i>Domestic Dev't:</i> 116.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	190,067	Total 164,191	Total 86.4%

*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	
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	

Vote: 583 Buyende District**2013/14 Quarter 3****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 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:	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 1 NAADS workplan, budget, progressive reports prepared at district headquarters. 4 mobilisation meetings of beneficiaries conducted in the district. 4 quarterly facilitation of CBFs met. Assorted agricultural advisory services provided to farmers in the district. 1 Marketing group facilitated in the district. 4 monitoring and evaluation review meetings conducted in the district. 12 months salary paid to 6 sub county NAADS coordinators,	NAADS funds transferred to 6 LLGs.		

Expenditure

263201 LG Conditional grants(capital)	540,749	506,275	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	540,749	506,275	93.6%
Donor Dev't:		0	0.0%
Total	540,749	506,275	93.6%

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

0 No challenges faced.

Vote: 583 Buyende District

2013/14 Quarter 3

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 months salary for the 13 staff at district paid	9 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	81,356	75.1%
221007 Books, Periodicals and Newspapers	80	696	870.0%
221008 Computer Supplies and IT Services	550	700	127.3%
221011 Printing, Stationery, Photocopying and Binding	240	662	275.8%
221408 Agricultural Extension wage	57,592	17,817	30.9%
227001 Travel Inland	5,564	3,223	57.9%
227004 Fuel, Lubricants and Oils	1,490	1,120	75.2%
Wage Rec't:	165,902	99,172	59.8%
Non Wage Rec't:	7,924	6,401	80.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	173,827	105,574	60.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Vote: 583 Buyende District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>4 technical staff planning meetings conducted at district Hqrs</p> <p>24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted</p> <p>24 Backstopping visits conducted to sub counties.</p> <p>12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.</p> <p>10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.</p>	<p>3 Staff technical planning meetings held at district headquarters.</p> <p>18 Surveillance visits and farmer sensitisation meetings on crop pests and diseases, invasive species including striga conducted.</p> <p>18 Backstopping visits to 6 subcounties conducted</p>
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Expenditure

227001 Travel Inland	5,765	4,075	70.7%
227004 Fuel, Lubricants and Oils	0	840	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,765	<i>Non Wage Rec't:</i> 4,915	<i>Non Wage Rec't:</i> 85.3%
<i>Domestic Dev't:</i>	36,306	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,071	Total 4,915	Total 11.7%

Output: Farmer Institution Development

Non Standard Outputs:	N/A	N/A	0	N/A
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Expenditure

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0	No challenges faced.
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	0 (No data)	0 (N/A)	0	

Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs 600 farmers trained on pasture development and nutrition 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	18 Supervisory visits conducted on livestock disease control activities, including community sensitisations, inspection, certification & quality assurance of vet inputs. 18 surveillance visits for foot and mouth disease conducted in the 6 s/cs of Buyen
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Expenditure

227001 Travel Inland	6,719	5,229	77.8%
227004 Fuel, Lubricants and Oils	0	692	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,719	5,921	88.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,719	5,921	88.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 80 compliance inspection visits made to fish landing sites and markets 4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites 4 technical staff planning meetings conducted	6 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 62 compliance inspection visits made to fish landing sites and markets. 3 technical staff planning meetings conducted in the district.		

Expenditure

224002 General Supply of Goods and Services	0	1,731	N/A
227001 Travel Inland	6,627	3,824	57.7%
282091 Tax Account	0	1,842	N/A

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,627	<i>Non Wage Rec't:</i>	5,666	<i>Non Wage Rec't:</i>	85.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,731	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,627	Total	7,397	Total	111.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	18 (18 parishes in the district receiving anti-vermin services in Nkondo, and Buyende.)	46.15	Inadequate funding.
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	25 (25 Operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	20.83	
Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.	6 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.		
	1500 farmers trained on control of crop destructive vermin	10 crop destructive vermin eliminated.		
	120 crop destructive vermin eliminated.	2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.		
		7 c		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 Tsetse control traps in the field in Bugaya, Kagulu, 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)	25.00	Inadequate funding.
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Vote: 583 Buyende District**2013/14 Quarter 3****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:	8 Entomological monitoring surveys conducted	3 Entomological monitoring surveys conducted in the district.
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	9 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties.
	600 tsetse control traps maintained and serviced in the field	3 staff technical planning meeting conducted at district.
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties	
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties	

Expenditure

227001 Travel Inland	0	2,844	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,627	2,844	Non Wage Rec't: 42.9%
Domestic Dev't:	15,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,627	2,844	Total 13.2%

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

No of businesses issued with trade licenses	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	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.)	2 (2 awareness radio shows participated in KBS radio station)	50.00	
Non Standard Outputs:	Enterprise development in the district	N/A		

Vote: 583 Buyende District**2013/14 Quarter 3****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*Expenditure*

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

Output: Enterprise Development Services

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

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	0 (N/A)	.00	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;)	25 (25 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	166.67	
Non Standard Outputs:	25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	N/A		

Expenditure

227001 Travel Inland	1,080	1,160	107.4%	
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Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	107.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,080	Total	1,160	Total	107.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 No challenges faced.

Vote: 583 Buyende District**2013/14 Quarter 3****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:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII 16 workshops & meetings both within & without the district attended. -1 Vehicle maintained & serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district 12 monthly DHT meetings held at district. 4 quarterly I/C meetings held at district 4 quarterly PHC progressive reports prepared and submitted to the ministry of health.	9 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid. 10 gas cylinders withdrawn from 10		
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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	9,224	115.3%
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	2,260	N/A
221407 District PHC wage	916,941	725,136	79.1%
222001 Telecommunications	0	840	N/A
227001 Travel Inland	3,000	51,734	1724.5%

Vote: 583 Buyende District

2013/14 Quarter 3

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

227004 Fuel, Lubricants and Oils	3,747	19,980	533.3%	
<i>Wage Rec't:</i>	916,941	<i>Wage Rec't:</i> 725,136	<i>Wage Rec't:</i> 79.1%	
<i>Non Wage Rec't:</i>	34,647	<i>Non Wage Rec't:</i> 38,771	<i>Non Wage Rec't:</i> 111.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 560	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 84,507	<i>Donor Dev't:</i> 0.0%	
Total	951,587	Total 848,975	Total 89.2%	

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)	125 (125 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	78.13	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.)	496 (496 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	82.67	
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)	1420 (1420 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	88.75	
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 maintaned. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	6 workplans and budgets 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 s		

Expenditure

263101 LG Conditional grants(current)	90,505	45,864	50.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	90,505	<i>Non Wage Rec't:</i> 45,864	<i>Non Wage Rec't:</i> 50.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	90,505	Total 45,864	Total 50.7%	

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

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
%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% 65% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	86.67	No challenges faced.
Number of trained health workers in health centers	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	100.00	
No.of trained health related training sessions held.	6 (6 training sessions held at district.)	3 (3 training sessions held at district.)	50.00	
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.)	100000 (100000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	83.33	
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.)	2600 (20% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	40.00	
%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.)	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	105.56	
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.)	40000 (40000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	114.29	
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.)	7000 (7000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	87.50	
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	92,239	67,430	73.1%	

Vote: 583 Buyende District**2013/14 Quarter 3****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>	92,239	<i>Non Wage Rec't:</i>	67,430	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,239	Total	67,430	Total	73.1%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for.)	0 (N/A)	0	Delayed procurement process.
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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	42,611
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,000	Total	42,611
		Total	106.5%

Output: OPD and other ward construction and rehabilitation

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

Expenditure

231001 Non-Residential Buildings	71,194	22,300	31.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	71,194	<i>Domestic Dev't:</i>	22,300
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	71,194	Total	22,300
		Total	31.3%

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.	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.		

Expenditure

Vote: 583 Buyende District

2013/14 Quarter 3

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

231007 Other Structures	33,656	30,000	89.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	33,656	<i>Domestic Dev't:</i> 30,000	<i>Domestic Dev't:</i> 89.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,656	Total 30,000	Total 89.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1200 (1200 teachers paid; in following category	1200 (1200 teachers paid in the district.)	100.00	No challenges faced.
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- 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	4,457,714	3,472,664	77.9%	
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Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,525,999	<i>Wage Rec't:</i>	3,472,664	<i>Wage Rec't:</i>	76.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,525,999	Total	3,472,664	Total	76.7%

*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	No challenges faced.
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;	61000 (61000 pupils enrolled in upE)	108.26	

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)

Non Standard Outputs: Not planned for N/A

Expenditure

263101 LG Conditional grants(current)	440,235	448,377	101.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	440,235	<i>Non Wage Rec't:</i>	448,377	<i>Non Wage Rec't:</i>	101.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	440,235	Total	448,377	Total	101.8%

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

No. of classrooms constructed in UPE	12 (4 of 3- classroom blocks with office and store at 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.)	33 (11-3 classroom blocks constructed at st. Paul Mpunde p/s in Kagulu s/c, Kasaala p/s in Kidera p/s, Wesunire p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Kinaitakali p/s in Bugaya s/c and Kasaala p/s in Kidera s/c.. 3- classroom block constructed at Ngandho p/s in Bugaya s/c ,	275.00	No challenges faced.
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Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	Buseete p/s in Buyende district.) 0 (N/A)	0	
Non Standard Outputs:	Provision for debts on construction of a 3-classroom block at St. Jude Katogwe p/s, Kasaala p/s, Ngandho p/s, St. Paul Mpunde p/s, Kinaitakali p/s and Wesunire p/s. Retention on construction of SFG classrooms at: Kigeizere p/s, St. Kizito Nambula p/s, Ngole p/s, Namusita p/s	Retention paid on construction of 3-classroom block at Kigeizere p/s in Iringa parish in Nkondo s/c, Namusita p/s in Namusita parish, Kinaitakali p/s in Bugaya parish in Bugaya s/c, st. Kizito Nambula p/s in Ndolwa parish in Buyende s/c, Ngole p/s in Kabu		
<i>Expenditure</i>				
231001 Non-Residential Buildings	465,074	358,289	77.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 465,074	<i>Domestic Dev't:</i> 358,289	<i>Domestic Dev't:</i> 77.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 465,074	Total 358,289	Total 77.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of latrine stances constructed	55 (55 stances are to be constructed in 11 primary schools Of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)	28 (28 latrine stances constructed in 4 p/s of Ngandho, Nkondo, Buseete and Wesunire.)	50.91	
Non Standard Outputs:	N/A	Retention paid for the construction of 5-stance pitlatrine at Irundu p/s in Irundu parish in Kagulu s/c.		
<i>Expenditure</i>				
231007 Other Structures	168,865	91,450	54.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 168,865	<i>Domestic Dev't:</i> 91,450	<i>Domestic Dev't:</i> 54.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 168,865	Total 91,450	Total 54.2%	

Output: Provision of furniture to primary schools

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	8 (288- 3-seater desks supplied to 8 primary schools of bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of students sitting O level	165 (165 students are to sit O level)	0 (N/A)	.00	No challenges faced.
No. of students passing O level	125 (125 students to pass O level)	135 (135 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	357,074	86.2%
<i>Wage Rec't:</i>	414,186	<i>Wage Rec't:</i> 357,074	<i>Wage Rec't:</i> 86.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	414,186	Total 357,074	Total 86.2%

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

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

Expenditure

263104 Transfers to other gov't units(current)	969,969	966,125	99.6%
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Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	969,969	<i>Non Wage Rec't:</i>	966,125	<i>Non Wage Rec't:</i>	99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	969,969	Total	966,125	Total	99.6%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0	Inadequate funding.
No. of classrooms constructed in USE	8 (8 classrooms constructed at Namulikya secondary school)	4 (4 classrooms constructed at Kidera sss)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	200,000	150,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	150,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	200,000	Total	150,000
			Total
			75.0%

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. 50 schools	0	No challenges faced.
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Expenditure

<i>211101 General Staff Salaries</i>	40,110	27,428	68.4%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	668	33.4%
<i>221014 Bank Charges and other Bank related costs</i>	200	100	50.0%
<i>222001 Telecommunications</i>	1,000	100	10.0%
<i>227001 Travel Inland</i>	3,200	9,940	310.6%
<i>227004 Fuel, Lubricants and Oils</i>	3,385	6,032	178.2%

Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	40,110	<i>Wage Rec't:</i>	27,428	<i>Wage Rec't:</i>	68.4%
<i>Non Wage Rec't:</i>	9,785	<i>Non Wage Rec't:</i>	15,240	<i>Non Wage Rec't:</i>	155.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,895	Total	44,268	Total	88.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	8 (8 secondary schools are to be inspected in the district)	100.00	No challenges faced.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	3 (3 inspection reports to be provided to council.)	75.00	
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 quartely SFG monitoring reports prepared	1 inspection reports to be provided to council		
	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	2 quartely SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14		

Expenditure

227001 Travel Inland	28,102	15,814	56.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,102	15,814	56.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,102	15,814	56.3%

Output: Sports Development services

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

Expenditure

Vote: 583 Buyende District**2013/14 Quarter 3****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

224002 General Supply of Goods and Services	12,000		1,000	8.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	1,000	Non Wage Rec't: 8.3%
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	12,000	Total	1,000	Total 8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 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	9 months salary for the 3 officers at works office.
	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.	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

Expenditure

211101 General Staff Salaries	12,583	10,279	81.7%
211103 Allowances	0	4,904	N/A
221007 Books, Periodicals and Newspapers	0	393	N/A
221008 Computer Supplies and IT Services	0	150	N/A
221009 Welfare and Entertainment	0	572	N/A
221011 Printing, Stationery, Photocopying and Binding	0	950	N/A
221014 Bank Charges and other Bank related costs	0	921	N/A
222001 Telecommunications	0	800	N/A
227001 Travel Inland	40,854	10,494	25.7%
227004 Fuel, Lubricants and Oils	0	2,804	N/A

Vote: 583 Buyende District**2013/14 Quarter 3****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	18,513		N/A
<i>Wage Rec't:</i>	12,583	<i>Wage Rec't:</i> 10,279	<i>Wage Rec't:</i>	81.7%
<i>Non Wage Rec't:</i>	40,854	<i>Non Wage Rec't:</i> 40,501	<i>Non Wage Rec't:</i>	99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	53,437	Total 50,780	Total	95.0%

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	Inadequate funding.
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde - Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	N/A		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (8,691,788 Routine maintenance - 4.05 km)	4 (Routine maintenance of roads - 4.05 km)	100.00	Inadequate funding
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Vote: 583 Buyende District**2013/14 Quarter 3****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)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	88,436	22,095	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 88,436	<i>Non Wage Rec't:</i> 22,095		<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 88,436	Total 22,095		Total 25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maintenance and spot improvement of Nagulu-Kyankoole road 10 km)	0 (N/A)	.00	No challenges faced.
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Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads 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 Ndalike 13km Mpunde to Irundu 10 km)	150 (25 km maintained by fulfilling potholes on Nakabira - Wandago road. 28 km rehabilitated on Irundu - Gumpi road. Routine maintenance of roads by the road gangs in the district. Ndolwa link rehabilitated. Bottlenecks on Kinawambogo - Ikanda -Kiribairya road repaired. Bottlenecks on Kabukye - Wakukuta - Buyende Market repaired. Kyankoole -Nawansaso- Kiiga road rehabilitated.)	84.27	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects	Bush clearing, shaping and supervision of district roads in the district.		

Expenditure

263101 LG Conditional grants(current)	277,125	83,700	30.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	277,125	83,700	<i>Non Wage Rec't:</i> 30.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	277,125	83,700	Total 30.2%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284	9 months salary paid to senior water officer, assistant water officer. Operations and expenses met. 3 quarterly report for quarter one submitted to Mbale TSU and Kampala. BOQs submitted to ministry of water and environment in Kampala. Data clle		
	4 Quarterly progress reports submitted to the ministry of water and environment,			
	1 Vehicle, 1 motor cycle and equipment maintained at district.			
	4 Consultative meetings attended at district headquarters.			
	Payment of utility bills at district.			
	4 quarterly progress reports prepared at district.			
	Procurement of supplies at district .			
	1 National consultative meeting attended,			
	District Water Supply Coordination meetings held at district headquarters.			
	Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district			
	4 National Consultative Planning and advocacy Meetings at district headquarters.			

Expenditure

211101 General Staff Salaries	18,632	18,032	96.8%
221002 Workshops and Seminars	0	575	N/A
221009 Welfare and Entertainment	0	672	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	700	N/A
227001 Travel Inland	52,818	7,703	14.6%
227004 Fuel, Lubricants and Oils	0	7,626	N/A

Vote: 583 Buyende District**2013/14 Quarter 3****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

228002 Maintenance - Vehicles	0	1,891		N/A
Wage Rec't:	18,632	Wage Rec't: 18,032	Wage Rec't:	96.8%
Non Wage Rec't:		Non Wage Rec't: 488	Non Wage Rec't:	0.0%
Domestic Dev't:	52,818	Domestic Dev't: 19,655	Domestic Dev't:	37.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	71,450	Total 38,175	Total	53.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (N/A)	.00	No water test kits in the district.
No. of supervision visits during and after construction	120 (120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	30 (30 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	25.00	
No. of water points tested for quality	120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	3 (3 quarterly Notices displayed on the District water office notice board. At the district head quarters town council)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	3 (3 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	75.00	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	11 boreholes inspected for rehabilitation in the district. Regular data collection and analysis made		

Expenditure

227001 Travel Inland	28,162	11,867	42.1%
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Vote: 583 Buyende District**2013/14 Quarter 3****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>	28,162	<i>Domestic Dev't:</i>	11,867	<i>Domestic Dev't:</i>	42.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,162	Total	11,867	Total	42.1%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	Inadequate funding
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	
Non Standard Outputs:	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C Environmental impact assessment	1 DHI's review meeting attended at TSU Mbale.		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	115 (115 committee members trained on water usage in 6 subcounties.)	63.89	Inadequate funding and limited staff.
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Vote: 583 Buyende District

2013/14 Quarter 3

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 re-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.	2 Baseline surveys for sanitation Sanitation Week conducted in the district. 1 DHI's meeting attended at TSU4 in Mbale.		

Expenditure

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

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.	N/A	0	Inadequate funding.
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Expenditure

227001 Travel Inland	5,090	1,888	37.1%
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Vote: 583 Buyende District

2013/14 Quarter 3

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>	5,090	<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%
Total	5,090	Total	1,888	Total	37.1%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	11 (11 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	55.00	Inadequate funding
No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	0 (N/A)	.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231007 Other Structures	392,759	331,912	84.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	392,759	<i>Domestic Dev't:</i>	331,912	<i>Domestic Dev't:</i>	84.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,759	Total	331,912	Total	84.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Understaffing in the department
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Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards	9 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	3 quarterly accountability reports submitted to MoW&E, Kampala.		
	4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders	1 status report about environment submitted		
	6 sector reports prepared and presented to the natural resources committee			
	office operation and administrative expenses for the natural resources department met			
	1 annual district state of environment report prepared and submitted to NEMA			
	4 planning meetings held at district;			
	World Environmental day held in the District			
	office operations and expenses made at office			
	4 quarterly accountability reports submitted to MoW&E, Kampala.			

Expenditure

211101 General Staff Salaries	32,342	31,599	97.7%
221011 Printing, Stationery, Photocopying and Binding	500	769	153.8%
227001 Travel Inland	300	1,716	572.0%
Wage Rec't:	32,342	Wage Rec't: 31,599	Wage Rec't: 97.7%
Non Wage Rec't:	800	Non Wage Rec't: 2,485	Non Wage Rec't: 310.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,142	Total 34,084	Total 102.8%

Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	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

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

Output: Forestry Regulation and Inspection

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

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0	Inadequate funding.
Non Standard Outputs:	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	2 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.		

Expenditure

227001 Travel Inland	1,000	856		85.6%
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Vote: 583 Buyende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	500	Total	600
			Total 120.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	3 (3 compliance inspection and monitoring visit conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	75.00	Inadequate funding.
Non Standard Outputs:	4 Quarerly reports prepared and delivered to the line ministry.	2 quarterly report prepared and delivered to the line ministry.		

Expenditure

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

Output: Infrastructure Planning

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%
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Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	901	Total	700	Total	77.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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	Deletion of staff from payroll.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,		
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	3 quarterly progressive reports submitted to the		

Expenditure

211101 General Staff Salaries	83,770	44,402	53.0%
227001 Travel Inland	0	300	N/A
<i>Wage Rec't:</i>	83,770	<i>Wage Rec't:</i> 44,402	<i>Wage Rec't:</i> 53.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	83,770	Total 44,702	Total 53.4%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende, Kagulu., kidera. Nkondo , bugaya.r

1 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district.

OVC placed in alternative care in Iganga and Buikwe districts.

GBV activities conducted in the district.

Reduction o

Expenditure

227001 Travel Inland	2,200	14,985		681.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 14,985	<i>Non Wage Rec't:</i>	624.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total 14,985	Total	624.4%

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 3****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.	3 technical staff meetings held at district headquarters.		
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	3 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya		
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD outputs monitored in all the 6 sub co		
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council			
	6 sub counties with at least one community development worker			
	38 community based organisations registered			
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs			
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs			

Expenditure

221014 Bank Charges and other Bank related costs	0	643		N/A
227001 Travel Inland	8,360	14,666		175.4%
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	13,233	Non Wage Rec't:	132.9%
Domestic Dev't:		2,477	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,960	15,710	Total	157.7%

Vote: 583 Buyende District**2013/14 Quarter 3****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 funding from the centre
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. 3 quarterly monitoring and supervision of FAL classes conducted in the district. 3 quarterly review meetings of FAL instructors held at district headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	632	150	23.7%
227001 Travel Inland	8,350	10,600	126.9%
228002 Maintenance - Vehicles	650	500	76.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,632	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 116.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,632	Total 11,250	Total 116.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)	100.00	Inadequate funding.
Non Standard Outputs:	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters.		

Expenditure

211103 Allowances	2,000	384	19.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	358	35.8%
227001 Travel Inland	1,000	500	50.0%

Vote: 583 Buyende District

2013/14 Quarter 3

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

227004 Fuel, Lubricants and Oils	800	192	24.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i> 1,434	<i>Non Wage Rec't:</i> 24.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,800	Total 1,434	Total 24.7%	

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.	3 quarterly PWD council meetings held at district headquarters.		
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.		
	8 PWD groups were disbused funds from the district.	11 pwd groups facilitated with special grant for pwd in kidera and kagulu s/cs.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	3 quarterly meetings of the special grant for		
	4 quarterly meetings of the special grant for PWD held at district headquarters.			
	8 PWD groups assessed for funding in the district.			
	Office operations and expenses met.			

Expenditure

224002 General Supply of Goods and Services	0	2,000	N/A	
227001 Travel Inland	7,621	8,334	109.4%	
227004 Fuel, Lubricants and Oils	800	192	24.0%	
291003 Transfers to Other Private Entities	24,000	4,120	17.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	32,421	<i>Non Wage Rec't:</i> 14,646	<i>Non Wage Rec't:</i> 45.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	32,421	Total 14,646	Total 45.2%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 district women council supported at district headquarters.)	0 (N/A)	.00	Inadequate funding
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Vote: 583 Buyende District

2013/14 Quarter 3

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 chairperson facilitated at district headquarters.

4 women executive meetings held at the district head quarters.

4 monitoring and supervision of women projects.

Womens day cerebrated Office of women council facilitated.

1 women chairperson facilitated at district headquarters.

Expenditure

211103 Allowances	3,000		384		12.8%
227001 Travel Inland	2,800		3,192		114.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	3,576	<i>Non Wage Rec't:</i>	61.7%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 5,800		Total 3,576		Total 61.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Inadequate funding

Vote: 583 Buyende District**2013/14 Quarter 3****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.	9 months salary for the district planner, population officer paid at district headquarters.		
	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	Office operations and administrative expenses made at the office.		
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 printer repaired at planning unit.		
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	Q2 and Q3 FY2013/14 LGMSD accountabilities and wor		
	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	16,147	28.6%
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	730	91.3%
221012 Small Office Equipment	100	400	400.0%
221014 Bank Charges and other Bank related costs	200	376	188.0%
227001 Travel Inland	1,000	1,587	158.7%
227004 Fuel, Lubricants and Oils	850	1,560	183.5%
Wage Rec't:	56,496	Wage Rec't: 16,147	Wage Rec't: 28.6%
Non Wage Rec't:	4,863	Non Wage Rec't: 5,261	Non Wage Rec't: 108.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,359	Total 21,408	Total 34.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	9 (9 sets of TPC meetings conducted at district.)	75.00	No challenges faced.
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Vote: 583 Buyende District**2013/14 Quarter 3****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.)	9 (9 sets of minutes of council meetings with relevant resolutions held at district.)	75.00	
Non Standard Outputs:	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 DDP prepared and submitted to the ministry. 6 feed back meetings held at sub county level	OBT software updated in MoFPED, Kampala. 1 Final BFP FY 2014/15 and Q1 FY 2013/14 submitted to MoFPED, Kampala. 1 BFP conference conducted at district headquarters. 1 Q4 report for LGMSD submitted to Molg, Kampala. 1 OBT training conducted by		

Expenditure

221010 Special Meals and Drinks	0	200		N/A
227001 Travel Inland	2,180	5,359		245.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,180	5,559	Non Wage Rec't:	255.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,180	5,559	Total	255.0%

Output: Statistical data collection

Non Standard Outputs:	2013 statistical abstract compiled at district.	Data on capital projects collected and validated for Q3 FY 2013/14 in all 6 LLGs of the district. 2013 statistical abstract updated and submitted to the MoLG, Kampala.	0	No challenges faced.
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Expenditure

227001 Travel Inland	800	437		54.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	437	Non Wage Rec't:	43.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	437	Total	43.7%

Vote: 583 Buyende District**2013/14 Quarter 3****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: Development Planning**

Non Standard Outputs:	6 LLGs Mentored on Development planning. Backup devices, CDS and other storage devices procured for planning unit.	1 New standard format of reviewing 5 year DDP collected from National planning authority, Kampala.	0	Inadequate funding.
<i>Expenditure</i>				
227001 Travel Inland	2,771	290	10.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,771	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 10.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,771	Total 290	Total 10.5%	

Output: Management Information Systems

Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware. 4 quarterly LOGICS reports submitted to the MOLG planning unit connected to mobile internet	N/A	0	Inadequate funding.
<i>Expenditure</i>				
227001 Travel Inland	1,000	320	32.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 320	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,200	Total 320	Total 26.7%	

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared BOQs and specifications for LDG projects prepared Environmental impact assessment report for all district LDG projects prepared	N/A	0	Inadequate funding.
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Vote: 583 Buyende District

2013/14 Quarter 3

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	520	86.7%	
227001 Travel Inland	3,000	1,572	52.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	2,600	<i>Domestic Dev't:</i> 2,092	<i>Domestic Dev't:</i> 80.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,600	Total 2,092	Total 58.1%	

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	Inadequate funding
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	BOQs preped 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	12,658	180.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 141.4%	
<i>Domestic Dev't:</i>	6,623	<i>Domestic Dev't:</i> 11,054	<i>Domestic Dev't:</i> 166.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,803	Total 12,722	Total 163.0%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 data back up external disc purchased for the planning unit	0	Inadequate funding.
	2 electric fans procured for the DPU.		
	Window curtains and carpets procured for DPU.		
	1 carpet for the planning unit		

Vote: 583 Buyende District

2013/14 Quarter 3

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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	9 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist.	0	No challenges faced.
	1 bookshelf procured for the office at district headquarters.	Independence day celebration attended at Nkondo p/s.		
	1 table and chair procured for the office at district headquarters.	1 motor cycle repaired and maintained at district.		
	5 workshops and seminars in Kampala.	1		
	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.			

Vote: 583 Buyende District

2013/14 Quarter 3

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

Expenditure

211101 General Staff Salaries	23,428	10,314	44.0%
221002 Workshops and Seminars	1,340	1,965	146.6%
221011 Printing, Stationery, Photocopying and Binding	1,940	883	45.5%
221014 Bank Charges and other Bank related costs	0	122	N/A
221017 Subscriptions	0	250	N/A
227001 Travel Inland	2,310	2,235	96.8%
228002 Maintenance - Vehicles	600	635	105.8%
<i>Wage Rec't:</i>	23,428	<i>Wage Rec't:</i> 10,314	<i>Wage Rec't:</i> 44.0%
<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i> 6,090	<i>Non Wage Rec't:</i> 85.5%
<i>Domestic Dev't:</i>	3,300	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,853	Total 16,403	Total 48.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	3 (3 quarterly internal department audits conducted at district headquarters.)	75.00	No challenges faced.
Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subquant month of the next quarter.)	10/04/2014 (1 quarterly internal audit report submitted to CAO's office on 10/04/2014.)	#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	6,964	3,813	54.7%
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Vote: 583 Buyende District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,964	<i>Non Wage Rec't:</i>	3,813	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,964	Total	3,813	Total	54.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,770,963	<i>Wage Rec't:</i>	5,249,014	<i>Wage Rec't:</i>	77.5%
<i>Non Wage Rec't:</i>	2,735,569	<i>Non Wage Rec't:</i>	2,172,860	<i>Non Wage Rec't:</i>	79.4%
<i>Domestic Dev't:</i>	2,226,249	<i>Domestic Dev't:</i>	1,679,112	<i>Domestic Dev't:</i>	75.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	84,507	<i>Donor Dev't:</i>	0.0%
Total	11,732,781	Total	9,185,494	Total	78.3%

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079	725,181
Sector: Agriculture				90,125	86,614
<i>LG Function: Agricultural Advisory Services</i>				90,125	86,614
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	86,614
LCII: BUGAYA				90,125	86,614
Item: 263201 LG Conditional grants					
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	N/A	90,125	86,614
			(transferred)		
Sector: Works and Transport				80,556	26,930
<i>LG Function: District, Urban and Community Access Roads</i>				80,556	26,930
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				25,131	4,000
LCII: GUMPI				8,377	0
Item: 263101 LG Conditional grants					
Gumpi parish	Lukotaima-Bulero road	Other Transfers from Central Government	N/A	8,377	0
LCII: GWASE				8,377	2,000
Item: 263101 LG Conditional grants					
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	N/A	8,377	2,000
LCII: NGANDHO				8,377	2,000
Item: 263101 LG Conditional grants					
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	N/A	8,377	2,000
Output: District Roads Maintainence (URF)				55,425	22,930
LCII: Not Specified				55,425	22,930
Item: 263101 LG Conditional grants					
Bugaya sub-county		Other Transfers from Central Government	N/A	55,425	22,930
			(completed)		
Sector: Education				736,011	494,746
<i>LG Function: Pre-Primary and Primary Education</i>				271,474	210,614
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,484	70,512
LCII: BUGAYA				15,022	14,865
Item: 231001 Non Residential buildings (Depreciation)					
Provision for debts on construction of a 3-classroom block	Kinaitakali p/s	Conditional Grant to SFG	Completed	15,022	14,865
LCII: BUTASWA				0	2,382
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079	725,181
Retation on LGMSD projects for FY 2012/13	Namulikya p/s	LGMSD (Former LGDP)	Completed	0	2,382
LCII: NAMUSIKIZI Item: 231001 Non Residential buildings (Depreciation)				65,500	40,093
Construction of 3 Classroom Block	Iraapa primary school	Conditional Grant to SFG	Works Underway	65,500	40,093
LCII: NGANDHO Item: 231001 Non Residential buildings (Depreciation)				16,962	13,171
Provision for debts on construction of a 3-classroom block	Ngandho p/s	Conditional Grant to SFG	Works Underway	16,962	13,171
Output: Latrine construction and rehabilitation				64,865	34,118
LCII: GWASE Item: 231007 Other Fixed Assets (Depreciation)				38,865	0
5 latrine stances constructed at primary school	Buyamba p/s	Conditional Grant to SFG	Not Started	38,865	0
LCII: NAMUSIKIZI Item: 231007 Other Fixed Assets (Depreciation)				13,000	11,398
5 latrine stances constructed at primary school	Iraapa p/s	Conditional Grant to SFG	Completed	13,000	11,398
LCII: WANDAGO Item: 231007 Other Fixed Assets (Depreciation)				13,000	22,720
5 latrine stances constructed at primary school	wandago p/s	Conditional Grant to SFG	Completed	13,000	22,720
Output: Provision of furniture to primary schools				7,000	3,146
LCII: BUGAYA Item: 231006 Furniture and fittings (Depreciation)				0	3,146
Supply of 3 -seater desks	Kinaitakali p/s	Conditional Grant to SFG	Completed	0	3,146
LCII: NAMUSIKIZI Item: 231006 Furniture and fittings (Depreciation)				7,000	0
Supply of 3 -seater desks	Iraapa p/s	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,125	102,838
LCII: Bugaya Item: 263101 LG Conditional grants				21,803	21,311

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079	725,181
Kinaitakali primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
Kigweri primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
Bugaya primary school		Conditional Grant to Primary Education	N/A (transferred)	6,201	5,328
Naloose primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
LCII: Butaswa Item: 263101 LG Conditional grants				11,401	10,655
Butaswa primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
Namulikya primary school		Conditional Grant to Primary Education	N/A (transferred)	6,201	5,328
LCII: GUMPI Item: 263101 LG Conditional grants				11,401	12,268
Inuula Catholic	Inuula	Conditional Grant to Primary Education	N/A (Transferred)	0	1,613
Gumpi primary school		Conditional Grant to Primary Education	N/A (transferred)	6,201	5,328
Lukotaimye primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
LCII: GWASE Item: 263101 LG Conditional grants				11,401	10,655
Kirimbi primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
Gwase primary school		Conditional Grant to Primary Education	N/A (transferred)	6,201	5,328
LCII: Kitukiro Item: 263101 LG Conditional grants				16,602	15,983
Kitukiro primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
Inuula primary school		Conditional Grant to Primary Education	N/A (transferred)	6,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079	725,181
Kitukiro Township primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: Nabitula Item: 263101 LG Conditional grants				5,201	5,328
Nabitula primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: NAMUSIKIZI Item: 263101 LG Conditional grants				11,401	10,655
Namukunyu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Namusikizi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: NGANDHO Item: 263101 LG Conditional grants				8,851	10,655
Buyamba primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Ngandho primary school		Conditional Grant to Primary Education	N/A	3,650	5,328
			(transferred)		
LCII: Wandago Item: 263101 LG Conditional grants				4,063	5,328
Wandago primary school		Conditional Grant to Primary Education	N/A	4,063	5,328
			(transferred)		
LG Function: Secondary Education				464,537	284,132
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: BUTASWA Item: 231001 Non Residential buildings (Depreciation)				200,000	0
8 classrooms constructed	Namulikya secondary school	Construction of Secondary Schools	Not Started	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,537	284,132
LCII: BUGAYA Item: 263104 Transfers to other govt. units				88,179	85,730
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
LCII: BUTASWA Item: 263104 Transfers to other govt. units				88,179	85,730

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079	725,181
St. Peters Namulikya sss	Namulikya p/s	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
LCII: GWASE				88,179	85,730
Item: 263104 Transfers to	other govt. units				
Gwase Premier sss	Gwase TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
LCII: NGANDHO				0	26,944
Item: 263104 Transfers to	other govt. units				
Bagire Memorial	Ngandho	Conditional Grant to Secondary Education	N/A	0	26,944
			(paid)		
Sector: Health				78,387	62,847
LG Function: Primary Healthcare				78,387	62,847
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,866	0
LCII: NGANDHO				1,433	0
Item: 231006 Furniture and fittings (Depreciation)					
10 mattresses procured	Ngandho HCII	Conditional Grant to PHC - development	Not Started	1,433	0
LCII: WANDAGO				1,433	0
Item: 231006 Furniture and fittings (Depreciation)					
10 mattresses procured	Wandago HCIII	Conditional Grant to PHC - development	Not Started	1,433	0
Output: Staff houses construction and rehabilitation				40,000	40,000
LCII: NAMUSIKIZI				40,000	40,000
Item: 231002 Residential buildings (Depreciation)					
2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	LGMSD (Former LGDP)	Works Underway	5,000	10,000
2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	Conditional Grant to PHC - development	Being Procured	35,000	30,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				24,683	13,567
LCII: BUGAYA				8,228	4,267
Item: 263101 LG Conditional grants					
Lunar HCII	Bugaya village	Conditional Grant to PHC - development	N/A	8,228	4,267
			(paid)		
LCII: BUTASWA				8,228	5,456
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079	725,181
Namulikya Fep HCII	Namulikya ss	Conditional Grant to PHC - development	N/A	8,228	5,456
			(paid)		
LCII: NAMUSIKIZI				8,228	3,844
Item: 263101 LG Conditional grants					
Iraapa HC11		Conditional Grant to PHC - development	N/A	8,228	3,844
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	9,280
LCII: BUGAYA				8,071	5,905
Item: 263101 LG Conditional grants					
Bugaya HCIII	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	5,905
			(Paid)		
LCII: NGANDHO				2,767	1,687
Item: 263101 LG Conditional grants					
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,687
			(Paid)		
LCII: WANDAGO				0	1,687
Item: 263101 LG Conditional grants					
Wandago HCII	Wandago village	Conditional Grant to PHC- Non wage	N/A	0	1,687
			(paid)		
Sector: Water and Environment				62,000	54,044
LG Function: Rural Water Supply and Sanitation				62,000	54,044
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,000	54,044
LCII: Not Specified				62,000	54,044
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	Completed	62,000	54,044

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		732,835	655,859
Sector: Agriculture				90,125	85,724
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>85,724</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	85,724
LCII: KAGULU				90,125	85,724
Item: 263201 LG Conditional grants					
Kagulu s/c	Parishes in Kagulu s/c	Conditional Grant for NAADS	N/A	90,125	85,724
			(transferred)		
Sector: Works and Transport				63,802	17,702
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>17,702</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	2,000
LCII: IGWAYA				8,377	2,000
Item: 263101 LG Conditional grants					
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	N/A	8,377	2,000
Output: District Roads Maintainence (URF)				55,425	15,702
LCII: Not Specified				55,425	15,702
Item: 263101 LG Conditional grants					
Kagulu sub-county		Other Transfers from Central Government	N/A	55,425	15,702
			(completed)		
Sector: Education				445,790	416,977
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,253</i>	<i>159,788</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,978	57,318
LCII: BUKUTULA				59,363	50,783
Item: 231001 Non Residential buildings (Depreciation)					
Provision for debts on construction of a 3-classroom block	St paul mpunde p/s	Conditional Grant to SFG	Completed	59,363	50,783
LCII: KAGULU				2,616	6,534
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	Ngole primary school	Conditional Grant to SFG	Completed	2,616	6,534
Output: Latrine construction and rehabilitation				13,000	554
LCII: BUMOGOLI				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Busuyi SDA p/s	Conditional Grant to SFG	Not Started	13,000	0
LCII: IRUNDU				0	554
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		732,835	655,859
5 latrine stances constructed at primary school	Irundu primary school	Conditional Grant to SFG	Completed	0	554
Output: Provision of furniture to primary schools				14,000	0
LCII: KAGULU				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Kabukye primary school	Conditional Grant to SFG	Not Started	7,000	0
Supply of 3 -seater desks	Mulali p/s	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,274	101,917
LCII: Not Specified				5,201	5,328
Item: 263101 LG Conditional grants					
Kamugoya primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
LCII: BUKUTULA				10,401	12,552
Item: 263101 LG Conditional grants					
Bukutula primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,612
Mpunde muslim primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	5,328
Igalaza SDA	Igalaza village	Conditional Grant to Primary Education	N/A (Transferred)	0	1,613
LCII: BUMOGOLI				6,201	6,328
Item: 263101 LG Conditional grants					
Bumogoli primary school		Conditional Grant to Primary Education	N/A (transferred)	6,201	6,328
LCII: IRUNDU				15,464	17,983
Item: 263101 LG Conditional grants					
Irundu Cope primary school		Conditional Grant to Primary Education	N/A (transferred)	4,063	5,328
Irundu primary school		Conditional Grant to Primary Education	N/A (transferred)	5,201	6,328
Irundu T/ship		Conditional Grant to Primary Education	N/A (transferred)	6,201	6,328
LCII: IYINGO				6,201	5,328

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		732,835	655,859
Item: 263101 LG Conditional grants					
Iyingo primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: KABUKYE				10,401	12,268
Item: 263101 LG Conditional grants					
Nsomba primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Ngole primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Kabukye Parents	Kabukye village	Conditional Grant to Primary Education	N/A	0	1,613
			(transferred)		
LCII: KAGULU				33,204	35,191
Item: 263101 LG Conditional grants					
Miru primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Kagulu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Kirimwa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Busuyi	Busuyi village	Conditional Grant to Primary Education	N/A	0	1,613
			(Transferred)		
Igwaya primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
Igaalaza primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
Mulali primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Busuyi SDA	Busuyi village	Conditional Grant to Primary Education	N/A	0	1,613
			(Transferred)		
LCII: NKOONE				5,201	6,940
Item: 263101 LG Conditional grants					
Bupioko primary school	Nkoone	Conditional Grant to Primary Education	N/A	0	1,613
			(Transferred)		

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		732,835	655,859
Nkoone primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
<i>LG Function: Secondary Education</i>				264,537	257,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,537	257,189
LCII: IRUNDU				176,358	171,459
Item: 263104 Transfers to other govt. units					
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
LCII: KAGULU				88,179	85,730
Item: 263104 Transfers to other govt. units					
St. James , Kagulu sss	Kagulu TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
Sector: Health				71,118	42,253
<i>LG Function: Primary Healthcare</i>				71,118	42,253
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,597	22,300
LCII: BUKUTULA				35,597	22,300
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Mpunde village	LGMSD (Former LGDP)	Works Underway	35,597	22,300
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				24,683	12,360
LCII: BUKUTULA				8,228	4,267
Item: 263101 LG Conditional grants					
St. Lwanga HCIII		Conditional Grant to PHC - development	N/A	8,228	4,267
			(paid)		
LCII: KABUKYE				8,228	3,827
Item: 263101 LG Conditional grants					
St Matiya Mulumba HCII		Conditional Grant to PHC - development	N/A	8,228	3,827
			(paid)		
LCII: KAGULU				8,228	4,267
Item: 263101 LG Conditional grants					
Joy HCII		Conditional Grant to PHC - development	N/A	8,228	4,267
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	7,593
LCII: IRUNDU				8,071	5,905
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		732,835	655,859
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	N/A	8,071	5,905
			(Paid)		
LCII: KAGULU				2,767	1,687
Item: 263101 LG Conditional grants					
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	2,767	1,687
			(Paid)		
Sector: Water and Environment				62,000	93,202
LG Function: Rural Water Supply and Sanitation				62,000	93,202
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,000	93,202
LCII: Not Specified				62,000	93,202
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	Completed	62,000	93,202

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		359,258	227,409
Sector: Agriculture				90,125	83,034
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>83,034</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	83,034
LCII: NAMUSITA				90,125	83,034
Item: 263201 LG Conditional grants					
Buyende s/c		Conditional Grant for NAADS	N/A	90,125	83,034
			(transferred)		
Sector: Works and Transport				63,802	16,161
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>16,161</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	2,000
LCII: NAMUSITA				8,377	2,000
Item: 263101 LG Conditional grants					
Namusita parish	Mukooge - Kasuleta TC road	Other Transfers from Central Government	N/A	8,377	2,000
Output: District Roads Maintainence (URF)				55,425	14,161
LCII: Not Specified				55,425	14,161
Item: 263101 LG Conditional grants					
Buyende s/c		Other Transfers from Central Government	N/A	55,425	14,161
			(completed)		
Sector: Education				136,511	115,899
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,511</i>	<i>115,899</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,511	80,207
LCII: NAMUSITA				2,645	2,486
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	Namusita p/s	Conditional Grant to SFG	Completed	2,645	2,486
LCII: NDOLWA				2,971	2,793
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	St. Kizito Nambula p/s	Conditional Grant to SFG	Completed	2,971	2,793
LCII: WESUNIRE				97,896	74,928
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Butongole primary school	Conditional Grant to SFG	Not Started	65,500	40,093
Provision for debts on construction of a 3-classroom block	Wesunire p/s	Conditional Grant to SFG	Completed	32,396	31,623

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		359,258	227,409
Retation on LGMSD projects for FY 2012/13	Wesunire p/s	LGMSD (Former LGDP)	Completed	0	3,212
Output: Latrine construction and rehabilitation				26,000	34,079
LCII: NDOLWA				13,000	22,720
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Ndolwa p/s	Conditional Grant to SFG	Completed	13,000	22,720
LCII: WESUNIRE				13,000	11,360
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Butoongole p/s	Conditional Grant to SFG	Completed	13,000	11,360
Output: Provision of furniture to primary schools				7,000	0
LCII: WESUNIRE				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Butongole primary school	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,613
LCII: NAMUSITA				0	1,613
Item: 263101 LG Conditional grants					
St. Kizito Nambula	Nambula village	Conditional Grant to Primary Education	N/A	0	1,613
(Transferred)					
Sector: Health				54,820	12,315
LG Function: Primary Healthcare				54,820	12,315
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,611
LCII: NAMUSITA				0	2,611
Item: 231002 Residential buildings (Depreciation)					
Retation on staff house at kakooge HCII	Kakooge HCII	Conditional Grant to PHC - development	Completed	0	2,611
Output: OPD and other ward construction and rehabilitation				35,597	0
LCII: IKANDA				35,597	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Ikanda village	LGMSD (Former LGDP)	Not Started	35,597	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,455	8,016
LCII: WESUNIRE				16,455	8,016
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		359,258	227,409
Wesunire Flep HC11		Conditional Grant to PHC - development	N/A	8,228	2,844
			(paid)		
Wesunire Catholic HCIII		Conditional Grant to PHC - development	N/A	8,228	5,172
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767	1,687
LCII: NAMUSITA				2,767	1,687
Item: 263101 LG Conditional grants					
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	N/A	2,767	1,687
			(Paid)		
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: IKANDA				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
one 5-stance Latrine constructed at Kiribalya landing site	Kiribalya Landing site	Conditional transfer for Rural Water	Not Started	14,000	0

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende S/C		<i>LCIV: Budiope West</i>		129,007	124,506
Sector: Education				57,007	51,419
LG Function: Pre-Primary and Primary Education				57,007	51,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,007	51,419
LCII: IKANDA				6,201	5,328
Item: 263101 LG Conditional grants					
Ikanda primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: MANGO				11,401	10,655
Item: 263101 LG Conditional grants					
Mango primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Igoola primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: NAMUSITA				11,401	10,655
Item: 263101 LG Conditional grants					
Namusita primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
Kakooge primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: NDOLWA				10,401	10,655
Item: 263101 LG Conditional grants					
Namugongo primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Ndolwa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: WESUNIRE				17,602	14,125
Item: 263101 LG Conditional grants					
Butongole primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Baganzi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
Wesunire primary school		Conditional Grant to Primary Education	N/A	6,201	3,470
			(transferred)		
Sector: Water and Environment				72,000	73,087
LG Function: Rural Water Supply and Sanitation				72,000	73,087
<i>Capital Purchases</i>					

Vote: 583 Buyende District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende S/C		<i>LCIV: Budiope West</i>		129,007	124,506
Output: Borehole drilling and rehabilitation				72,000	73,087
LCII: Not Specified				72,000	73,087
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	Completed	72,000	73,087

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende T/C		<i>LCIV: Budiope West</i>		27,450	22,311
Sector: Education				23,803	22,311
LG Function: Pre-Primary and Primary Education				23,803	22,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,803	22,311
LCII: BUYENDE				6,201	5,328
Item: 263101 LG Conditional grants					
Buyende primary school		Conditional Grant to Primary Salaries	N/A	6,201	5,328
			(transferred)		
LCII: KINAMBOGO				6,201	6,328
Item: 263101 LG Conditional grants					
Buseete primary school		Conditional Grant to Primary Education	N/A	6,201	6,328
			(transferred)		
LCII: NAKABIRA				11,401	10,655
Item: 263101 LG Conditional grants					
Nakabira cope I primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Nakabira primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
Sector: Public Sector Management				3,647	0
LG Function: District and Urban Administration				3,647	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,647	0
LCII: BUYENDE				3,647	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	Not Started	3,647	0

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		618,963	332,562
Sector: Agriculture				90,125	83,034
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>83,034</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	83,034
LCII: BUYENDE				90,125	83,034
Item: 263201 LG Conditional grants					
Buyende TC	Parishes in Buyende s/c	Conditional Grant for NAADS	N/A	90,125	83,034
			(transferred)		
Sector: Works and Transport				88,436	24,543
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,436</i>	<i>24,543</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,448
LCII: Not Specified				0	2,448
Item: 263101 LG Conditional grants					
Buyende TC	Nakabira - Ndolwa Road	Roads Rehabilitation Grant	N/A	0	2,448
Output: Urban unpaved roads Maintenance (LLS)				88,436	22,095
LCII: BUYENDE				22,109	5,524
Item: 263104 Transfers to other govt. units					
Bageya ward	Nakabira Extra road, Nakabira road	Other Transfers from Central Government	N/A	22,109	5,524
			(Completed)		
LCII: KINAWAMBOGO				22,109	5,524
Item: 263104 Transfers to other govt. units					
Kinawambogo ward	Rev. Father Otina road	Other Transfers from Central Government	N/A	22,109	5,524
			(Completed)		
LCII: MAKANGA				22,109	5,524
Item: 263104 Transfers to other govt. units					
Makanga ward	Buseete road, Southern by pass, Samanya road, Byekwaso road and Dr. Kagwa road	Other Transfers from Central Government	N/A	22,109	5,524
			(Completed)		
LCII: Not Specified				22,109	5,524
Item: 263104 Transfers to other govt. units					
Buyende ward	Mayengo road, Mbiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Other Transfers from Central Government	N/A	22,109	5,524
			(Completed)		
Sector: Education				283,798	214,894
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,440</i>	<i>43,251</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,675	30,093
LCII: MAKANGA				65,675	30,093
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		618,963	332,562
Construction of 3 Classroom Block	Buseete primary school	Conditional Grant to SFG	Works Underway	65,675	30,093
Output: Latrine construction and rehabilitation				13,000	2,503
LCII: MAKANGA				13,000	2,503
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Buseete p/s	Conditional Grant to SFG	Works Underway	13,000	2,503
Output: Provision of furniture to primary schools				17,364	0
LCII: BUYENDE				10,364	0
Item: 231006 Furniture and fittings (Depreciation)					
Engraving furniture	Buyende district headquarters	Conditional Grant to SFG	Not Started	10,364	0
LCII: MAKANGA				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Buseete p/s	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,401	10,655
LCII: Buyende				6,201	5,328
Item: 263101 LG Conditional grants					
Buyende primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: Nakabira Ward B				5,201	5,328
Item: 263101 LG Conditional grants					
Nakabira Cope II primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LG Function: Secondary Education				176,358	171,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,358	171,643
LCII: KINAWAMBOGO				88,179	85,730
Item: 263104 Transfers to other govt. units					
Budiope sss	Nambula village	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
LCII: MAKANGA				88,179	85,914
Item: 263104 Transfers to other govt. units					
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	N/A	88,179	85,914
			(paid)		
Sector: Health				8,071	5,905
LG Function: Primary Healthcare				8,071	5,905

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		618,963	332,562
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,071	5,905
LCII: BUYENDE				8,071	5,905
Item: 263101 LG Conditional grants					
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	5,905
(Paid)					
Sector: Water and Environment				800	0
LG Function: Natural Resources Management				800	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: BUYENDE				800	0
Item: 231006 Furniture and fittings (Depreciation)					
1 office chair and table	DNRS	Locally Raised Revenues	Not Started	800	0
Sector: Public Sector Management				147,733	1,786
LG Function: District and Urban Administration				137,087	1,786
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				132,000	0
LCII: BUYENDE				132,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	Not Started	20,000	0
2 stance pitlatrine with 2 urinals renovated at community hall	Community hall at district headquarters	Locally Raised Revenues	Not Started	6,000	0
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	80,000	0
Renovation of council hall	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	6,000	0
Administration Block /Building	Buyende district headquarters	Locally Raised Revenues	Not Started	20,000	0
Output: Office and IT Equipment (including Software)				3,087	0
LCII: BUYENDE				3,087	0
Item: 231005 Machinery and equipment					
1 laptop computer for deputy CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	3,087	0
Output: Other Capital				2,000	1,786
LCII: Buyende				2,000	1,786
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		618,963	332,562
office fans	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,000	0
Curtains, 10 sets of tables and chairs	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2-stance pitlatrine	Community hall	Locally Raised Revenues	Works Underway	0	1,786
LG Function: Local Government Planning Services				10,646	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BUYENDE				2,000	0
Item: 231005 Machinery and equipment					
1 Laptop computer procured for DPU	District planning Unit	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,397	0
LCII: BUYENDE				6,397	0
Item: 231006 Furniture and fittings (Depreciation)					
2 filing cabinets and 2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	Not Started	6,397	0
Output: Other Capital				2,249	0
LCII: BUYENDE				2,249	0
Item: 231006 Furniture and fittings (Depreciation)					
Window curtains and carpets procured for DPU.	Buyende DPU	LGMSD (Former LGDP)	Not Started	800	0
1 carpet procured for DPU	Buyende DPU	LGMSD (Former LGDP)	Not Started	1,049	0
2 electric fans procured for the DPU.	Buyende DPU	LGMSD (Former LGDP)	Not Started	400	0
Sector: Accountability				0	2,400
LG Function: Financial Management and Accountability(LG)				0	2,400
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	2,400
LCII: BUYENDE				0	2,400
Item: 231004 Transport equipment					
laptop computer	District headquarters	Locally Raised Revenues	Completed	0	2,400

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		607,535	621,883
Sector: Agriculture				90,125	85,724
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>85,724</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	85,724
LCII: KIDERA				90,125	85,724
Item: 263201 LG Conditional grants					
Kidera s/c		Conditional Grant for NAADS	N/A	90,125	85,724
			(transferred)		
Sector: Works and Transport				63,802	16,850
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>16,850</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	1,025
LCII: BUYANJA				8,377	0
Item: 263101 LG Conditional grants					
Buyanja parish	Buyanja - Kanganyanza road	Other Transfers from Central Government	N/A	8,377	0
LCII: Not Specified				0	1,025
Item: 263101 LG Conditional grants					
Road screening	Kyankoole -Kinawambogo road	Roads Rehabilitation Grant	N/A	0	1,025
Output: District Roads Maintenance (URF)				55,425	15,825
LCII: Not Specified				55,425	15,825
Item: 263101 LG Conditional grants					
Kidera sub-county		Other Transfers from Central Government	N/A	55,425	15,825
			(completed)		
Sector: Education				342,837	450,110
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,479</i>	<i>132,678</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				133,479	117,391
LCII: KASIIRA				65,500	53,294
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom Block	Kyankoole primary school	Conditional Grant to SFG	Works Underway	65,500	53,294
LCII: KIDERA				8,561	8,590
Item: 231001 Non Residential buildings (Depreciation)					
Provision for debts on construction of a 3-classroom block	St. Jude Katogwe p/s	Conditional Grant to SFG	Completed	8,561	8,590
LCII: NTAALA				59,418	55,506
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		607,535	621,883
Provision for debts on construction of a 3-classroom block	Kasaala p/s	Conditional Grant to SFG	Completed	59,418	55,506
Output: Latrine construction and rehabilitation				26,000	8,837
LCII: BUYANJA				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Kyankoole p/s	Conditional Grant to SFG	Not Started	13,000	0
LCII: NTAALA				13,000	8,837
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Mirengeizo p/s	Conditional Grant to SFG	Completed	13,000	8,837
Output: Provision of furniture to primary schools				7,000	0
LCII: BUYANJA				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Kyankoole p/s	Conditional Grant to SFG	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	6,450
LCII: BUKUNGU				0	1,613
Item: 263101 LG Conditional grants					
Kibbale primary school	Kibbale village	Conditional Grant to Primary Education	N/A	0	1,613
			(Transferred)		
LCII: BUYANJA				0	1,613
Item: 263101 LG Conditional grants					
Kyankoole	Kyankoole village	Conditional Grant to Primary Education	N/A	0	1,613
			(Transferred)		
LCII: KIDERA				0	1,613
Item: 263101 LG Conditional grants					
St. Kizito Kidera	Kidera TC	Conditional Grant to Primary Education	N/A	0	1,613
			(Transferred)		
LCII: NTAALA				0	1,613
Item: 263101 LG Conditional grants					
Kasaala	Kasaala village	Conditional Grant to Primary Education	N/A	0	1,613
			(transferred)		
LG Function: Secondary Education				176,358	317,431
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	150,000
LCII: KIDERA				0	150,000

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		607,535	621,883
Item: 231001 Non Residential buildings (Depreciation)					
8 classrooms constructed	Kidera ss	Construction of Secondary Schools	Works Underway	0	150,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,358	167,431
LCII: BUYANJA				88,179	81,702
Item: 263104 Transfers to other govt. units					
Brain trust sss	Buyanja village	Conditional Grant to Secondary Education	N/A	88,179	81,702
			(paid)		
LCII: KIDERA				88,179	85,730
Item: 263104 Transfers to other govt. units					
Kidera sss	Kidera TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
Sector: Health				110,771	69,199
LG Function: Primary Healthcare				110,771	69,199
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: KIDERA				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 incinerator constructed at Kidera HCIV	Kidera HCIV	Conditional Grant to PHC - development	Not Started	10,000	0
Output: Maternity ward construction and rehabilitation				10,000	0
LCII: KIDERA				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Martenity ward renovated at Kidera Hc4/General Ward	Kidera HCIV	Conditional Grant to PHC - development	Not Started	10,000	0
Output: Theatre construction and rehabilitation				33,656	30,000
LCII: KIDERA				33,656	30,000
Item: 231007 Other Fixed Assets (Depreciation)					
1 walkway connecting theatre and maternity ward constructed	Kidera HCIV	Conditional Grant to PHC - development	Works Underway	33,656	30,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,228	3,827
LCII: BUYANJA				8,228	3,827
Item: 263101 LG Conditional grants					
Buyanja SDA HC11		Conditional Grant to PHC - development	N/A	8,228	3,827
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,887	35,372
LCII: KIDERA				48,887	35,372

Vote: 583 Buyende District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		607,535	621,883
Item: 263101 LG Conditional grants					
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	N/A (paid)	2,767	1,627
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A (paid)	13,837	10,124
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	N/A (Paid)	32,283	23,622

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidera S/C		<i>LCIV: Budiope West</i>		156,074	130,568
Sector: Education				84,074	87,242
LG Function: Pre-Primary and Primary Education				84,074	87,242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,074	87,242
LCII: Not Specified				6,201	6,328
Item: 263101 LG Conditional grants					
Itamia primary school		Conditional Grant to Primary Education	N/A	6,201	6,328
			(transferred)		
LCII: BUKUNGU				10,401	10,655
Item: 263101 LG Conditional grants					
Bukungu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Kibbale primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: BULEMBO				5,201	6,328
Item: 263101 LG Conditional grants					
Bulembo primary school		Conditional Grant to Primary Education	N/A	5,201	6,328
			(transferred)		
LCII: BUYANJA				15,602	15,983
Item: 263101 LG Conditional grants					
Buyanja SDA P/S		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Buyanja primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Butayunjwa primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: KASIIRA				5,201	5,328
Item: 263101 LG Conditional grants					
Kasiira primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: KIDERA				6,201	5,328
Item: 263101 LG Conditional grants					
Kidera primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: MISERU				10,401	10,655
Item: 263101 LG Conditional grants					
Kabugudho primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidera S/C		<i>LCIV: Budiope West</i>		156,074	130,568
Miseru primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: NDUDU Item: 263101 LG Conditional grants				10,401	10,655
Ndudu primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Kisaikye I. F.C P/S		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
LCII: NTAALA Item: 263101 LG Conditional grants				14,464	15,983
Kabalongo cope Primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Ntaala primary school		Conditional Grant to Primary Education	N/A	4,063	5,328
			(transferred)		
Nakawa Primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Sector: Water and Environment				72,000	43,325
LG Function: Rural Water Supply and Sanitation				72,000	43,325
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,000	43,325
LCII: Not Specified				72,000	43,325
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	Not Started	72,000	43,325

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		307,134	220,349
Sector: Agriculture				90,125	82,144
<i>LG Function: Agricultural Advisory Services</i>				<i>90,125</i>	<i>82,144</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,125	82,144
LCII: KIGINGI				90,125	82,144
Item: 263201 LG Conditional grants					
Nkondo s/c		Conditional Grant for NAADS	N/A	90,125	82,144
			(transferred)		
Sector: Works and Transport				63,802	17,931
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802</i>	<i>17,931</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,377	2,849
LCII: IMMERI				8,377	2,849
Item: 263101 LG Conditional grants					
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	N/A	8,377	2,849
Output: District Roads Maintainence (URF)				55,425	15,082
LCII: Not Specified				55,425	15,082
Item: 263101 LG Conditional grants					
Nkondo sub-county		Other Transfers from Central Government	N/A	55,425	15,082
			(completed)		
Sector: Education				124,126	104,588
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,947</i>	<i>18,859</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,947	2,770
LCII: IRINGA				2,947	2,770
Item: 231001 Non Residential buildings (Depreciation)					
Retation on SFG projects for FY 2012/13	Kigeizere primary school	Conditional Grant to SFG	Completed	2,947	2,770
Output: Latrine construction and rehabilitation				26,000	11,360
LCII: IRINGA				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Iringa p/s	Conditional Grant to SFG	Not Started	13,000	0
LCII: KIGINGI				13,000	11,360
Item: 231007 Other Fixed Assets (Depreciation)					
5 latrine stances constructed at primary school	Kigingi p/s	Conditional Grant to SFG	Completed	13,000	11,360
Output: Provision of furniture to primary schools				7,000	4,729
LCII: IRINGA				7,000	0

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		307,134	220,349
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Iringa p/s	Conditional Grant to SFG	Not Started	7,000	0
LCII: KIGINGI				0	4,729
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 -seater desks	Kigeizere p/s	Conditional Grant to SFG	Completed	0	4,729
<i>LG Function: Secondary Education</i>				88,179	85,730
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,179	85,730
LCII: KIGINGI				88,179	85,730
Item: 263104 Transfers to other govt. units					
Baligeya Memorial sss	Nkondo TC	Conditional Grant to Secondary Education	N/A	88,179	85,730
			(paid)		
Sector: Health				29,081	15,686
<i>LG Function: Primary Healthcare</i>				29,081	15,686
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,788	0
LCII: KIGINGI				1,788	0
Item: 231006 Furniture and fittings (Depreciation)					
15 mattresses procured	Nkondo HCIII	Conditional Grant to PHC - development	Not Started	1,788	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,455	8,094
LCII: IMMERI				8,228	4,267
Item: 263101 LG Conditional grants					
Nkundu HCII		Conditional Grant to PHC - development	N/A	8,228	4,267
			(paid)		
LCII: KIGINGI				8,228	3,827
Item: 263101 LG Conditional grants					
Kigingi HCII	Kigingi village	Conditional Grant to PHC - development	N/A	8,228	3,827
			(paid)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	7,593
LCII: IRINGA				2,767	1,687
Item: 263101 LG Conditional grants					
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	N/A	2,767	1,687
			(Paid)		
LCII: KIGINGI				8,071	5,905
Item: 263101 LG Conditional grants					

Vote: 583 Buyende District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		307,134	220,349
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	8,071	5,905
			(Paid)		

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkondo S/C		<i>LCIV: Budiope West</i>		107,346	75,291
Sector: Education				35,346	31,966
LG Function: Pre-Primary and Primary Education				35,346	31,966
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,346	31,966
LCII: IMMERI				6,201	5,328
Item: 263101 LG Conditional grants					
Immeri primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: IRINGA				6,201	5,328
Item: 263101 LG Conditional grants					
Iringa township primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: KIGINGI				17,744	15,983
Item: 263101 LG Conditional grants					
Nkondo muslim primary school		Conditional Grant to Primary Education	N/A	5,343	5,328
			(transferred)		
Kigingi primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
Nkondo primary school		Conditional Grant to Primary Education	N/A	6,201	5,328
			(transferred)		
LCII: NDULYA				5,201	5,328
Item: 263101 LG Conditional grants					
Ndulya primary school		Conditional Grant to Primary Education	N/A	5,201	5,328
			(transferred)		
Sector: Water and Environment				72,000	43,325
LG Function: Rural Water Supply and Sanitation				72,000	43,325
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,000	43,325
LCII: Not Specified				72,000	43,325
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	Not Started	72,000	43,325

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 583 Buyende District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: HEADQUARTERS</i>		0	350
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>350</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>350</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	350
LCII: BUYENDE				0	350
Item: 231005 Machinery and equipment					
1 internet modernm procured at DPU	District planning office	LGMSD (Former LGDP)	Completed	0	350

Vote: 583 Buyende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		57,759	112,567
Sector: Water and Environment				52,759	24,928
LG Function: Rural Water Supply and Sanitation				52,759	24,928
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,759	24,928
LCII: Not Specified				52,759	24,928
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	Completed	52,759	24,928
Sector: Public Sector Management				5,000	87,639
LG Function: District and Urban Administration				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 urinals and latrines at district headquarters		Not Specified	Not Started	5,000	0
LG Function: Local Statutory Bodies				0	87,639
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	87,639
LCII: Not Specified				0	87,639
Item: 231004 Transport equipment					
400 bicycles	400 LC1s in the district	Other Transfers from Central Government	Completed	0	87,639

Vote: 583 Buyende District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 583 Buyende District

2013/14 Quarter 3

Checklist for QUARTER 3 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