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**Vote: 583** Buyende District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2014/15. 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: 7/30/2015

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	292,074	200,296	69%
2a. Discretionary Government Transfers	1,464,692	1,368,796	93%
2b. Conditional Government Transfers	11,884,946	10,763,729	91%
2c. Other Government Transfers	648,837	1,594,116	246%
3. Local Development Grant	444,124	444,124	100%
4. Donor Funding	156,000	186,370	119%
<b>Total Revenues</b>	<b>14,890,672</b>	<b>14,557,431</b>	<b>98%</b>

**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	990,219	875,681	874,925	88%	88%	100%
2 Finance	205,246	220,548	219,965	107%	107%	100%
3 Statutory Bodies	425,370	406,437	406,346	96%	96%	100%
4 Production and Marketing	481,986	336,673	335,107	70%	70%	100%
5 Health	1,625,324	1,621,741	1,621,373	100%	100%	100%
6 Education	9,430,905	8,531,554	8,509,284	90%	90%	100%
7a Roads and Engineering	692,451	710,624	652,114	103%	94%	92%
7b Water	542,952	552,038	526,142	102%	97%	95%
8 Natural Resources	92,972	55,773	55,773	60%	60%	100%
9 Community Based Services	260,078	565,877	565,670	218%	217%	100%
10 Planning	96,208	638,631	638,554	664%	664%	100%
11 Internal Audit	46,961	41,479	41,479	88%	88%	100%
<b>Grand Total</b>	<b>14,890,672</b>	<b>14,557,056</b>	<b>14,446,732</b>	<b>98%</b>	<b>97%</b>	<b>99%</b>
Wage Rec't:	9,164,611	8,063,840	8,063,595	88%	88%	100%
Non Wage Rec't:	3,689,500	4,334,312	4,274,401	117%	116%	99%
Domestic Dev't	1,880,562	1,953,592	1,904,991	104%	101%	98%
Donor Dev't	156,000	205,311	203,745	132%	131%	99%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The cumulative revenue performance of Buyende district by the end of Q4 FY 2014/15 was 98% at the end of June FY 2014/15 which was below the cumulative target of 100%. Local revenue accounted for 1.4% of the total amount of revenue realized by the end of June 2015. Local revenue performance against the planned was 69% The cumulative local revenue performance was not good due to low revenue mobilization, tax defaulters and cattle quarantine. Central Government transfer to LG accounted for 97.3% of the total receipt by the end of June 2015. The performance was very good because of over performance of the release of census funds and YLP funds to the district. The donor funds accounted for 1.3% of the total amount received. Out of the funds received, a total of shs. 14,446,732,000 was spent in the different expenditure centres. Of the funds spent, 56% was used to pay staff salaries, 30% for recurrent nonwage and 14% for development

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**Vote: 583** Buyende District

**2014/15 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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projects and donor activities.

**Vote: 583** Buyende District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>292,074</b>	<b>200,296</b>	<b>69%</b>
Public Health Licences	2,000	300	15%
Land Fees	3,750	175	5%
Local Service Tax	27,150	59,456	219%
Market/Gate Charges	86,979	52,316	60%
Other Fees and Charges	22,870	4,471	20%
Other licences	51,105	13,308	26%
Animal & Crop Husbandry related levies	10,500	34,332	327%
Miscellaneous	23,500	205	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	0%
Registration of Businesses	8,250	1,000	12%
Business licences	28,897	32,950	114%
Application Fees	25,375	0	0%
Park Fees	1,068	1,782	167%
<b>2a. Discretionary Government Transfers</b>	<b>1,464,692</b>	<b>1,368,796</b>	<b>93%</b>
Transfer of District Unconditional Grant - Wage	753,121	703,765	93%
Transfer of Urban Unconditional Grant - Wage	125,194	78,651	63%
District Unconditional Grant - Non Wage	495,795	495,796	100%
Urban Unconditional Grant - Non Wage	90,583	90,584	100%
<b>2b. Conditional Government Transfers</b>	<b>11,884,946</b>	<b>10,763,729</b>	<b>91%</b>
Conditional Grant to Secondary Education	1,295,747	1,295,747	100%
Conditional Grant to Secondary Salaries	623,128	540,788	87%
Conditional Grant to PHC- Non wage	112,485	112,485	100%
Conditional Grant to SFG	421,303	421,303	100%
Conditional Grant to Primary Salaries	6,338,995	5,527,245	87%
Conditional Grant to Primary Education	581,182	555,517	96%
Conditional Grant to PHC Salaries	1,078,920	1,101,294	102%
Conditional Grant to PHC - development	98,934	98,934	100%
Conditional Grant to PAF monitoring	30,379	30,380	100%
Conditional Grant to NGO Hospitals	90,505	90,504	100%
Conditional Grant to Women Youth and Disability Grant	14,257	14,256	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional transfers to Special Grant for PWDs	29,766	29,764	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	4,604	100%
Conditional Grant to Community Devt Assistants Non Wage	3,959	3,960	100%
Conditional Grant to Agric. Ext Salaries	12,490	13,077	105%
Conditional Grant for NAADS	146,899	0	0%
Conditional Grant to Functional Adult Lit	15,630	15,632	100%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,008	55,008	100%
Conditional transfers to DSC Operational Costs	22,472	22,472	100%
Conditional transfers to Production and Marketing	80,812	80,812	100%
Conditional transfers to School Inspection Grant	40,216	40,216	100%
Sanitation and Hygiene	22,000	22,000	100%

**Vote: 583** Buyende District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	88,053	79%
<b>2c. Other Government Transfers</b>	<b>648,837</b>	<b>1,594,116</b>	<b>246%</b>
UNEB contribution to P.L.E		5,657	
CEDOVIP		1,625	
Census fund		559,466	
Road Maintenance-Road fund	648,837	648,838	100%
MOH Interviews		2,000	
HIV/AIDS		20,000	
GBV		19,248	
GAVI		17,882	
Youth Livelihood Programme (YLP)		319,400	
<b>3. Local Development Grant</b>	<b>444,124</b>	<b>444,124</b>	<b>100%</b>
LGMSD (Former LGDP)	444,124	444,124	100%
<b>4. Donor Funding</b>	<b>156,000</b>	<b>186,370</b>	<b>119%</b>
PCV 10	24,000	57,095	238%
Global fund	50,000	2,389	5%
Uganda NTD Programme	24,000	35,874	149%
climate smart Agriculture(CSA)		29,708	
UNICEF	58,000	61,305	106%
<b>Total Revenues</b>	<b>14,890,672</b>	<b>14,557,431</b>	<b>98%</b>

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

The deviations in the cummulative receipt performance of local revenue against the approved budget for Q4FY 2014/15 were caused tax defaulters in the district.

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

The deviatatiuons of cummulative receipt reduced due to reduction of some expected grants like CSA, NTD, GAVi etc.

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

The deviations in the cummulative receipt performance of donor funds against the approved budget for Q4 due to phase out of some programmes like STAR-EC.

**Vote: 583** Buyende District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	649,121	550,166	85%	162,280	156,146	96%
Conditional Grant to PAF monitoring	6,279	11,208	179%	1,570	2,802	179%
Locally Raised Revenues	9,493	27,912	294%	2,373	16,792	708%
Multi-Sectoral Transfers to LLGs	295,711	242,911	82%	73,928	73,966	100%
District Unconditional Grant - Non Wage	72,140	68,438	95%	18,035	13,245	73%
Transfer of District Unconditional Grant - Wage	265,498	199,696	75%	66,374	49,341	74%
<i>Development Revenues</i>	341,098	325,515	95%	85,275	70,008	82%
Donor Funding		10,000		0	10,000	
LGMSD (Former LGDP)	119,316	159,699	134%	29,829	19,384	65%
Locally Raised Revenues	60,519	27,331	45%	15,130	7,880	52%
Multi-Sectoral Transfers to LLGs	62,528	42,762	68%	15,632	10,069	64%
District Unconditional Grant - Non Wage	98,735	85,723	87%	24,684	22,675	92%
<b>Total Revenues</b>	<b>990,219</b>	<b>875,681</b>	<b>88%</b>	<b>247,555</b>	<b>226,154</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	649,121	549,410	85%	162,280	156,365	96%
Wage	390,691	237,839	61%	97,673	58,273	60%
Non Wage	258,429	311,571	121%	64,607	98,092	152%
<i>Development Expenditure</i>	341,098	325,515	95%	85,275	77,229	91%
Domestic Development	341,098	315,515	92%	85,275	67,229	79%
Donor Development	0	10,000		0	10,000	
<b>Total Expenditure</b>	<b>990,219</b>	<b>874,925</b>	<b>88%</b>	<b>247,555</b>	<b>233,594</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		756	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>756</b>	<b>0%</b>			

For the period July - June of FY 2014/15, the administration department received 88% of its budget and o/wc 1% PAF monitoring, 6% LR, 33% multisectoral transfers to LLGs, 18% DUCG Non wage, 23% DUCG wage, 1% donor funding and 18% LGMSD. Out of the total funds received, 27% was spent on wages, 36% on non wage recurrent and 37% on devet and donor funding. The LR and PAF monitoring performed highly due to allocation of more funds to the dept. by the budget desk to accomplish the pending activities.

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

The unspent balances was for the bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	1
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of computers, printers and sets of office furniture purchased	3	0
<b>Function Cost (US\$ '000)</b>	990,219	<b>874,925</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>990,219</b>	<b>874,925</b>

12 months salary for 38 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters. 1 motor vehicle repaired at Kampala. 4 quarterly CAO's meetings attended by CAO in Mbarara. 1 financial report for Q4 FY 2013/14 submitted to MoFPED, Kampala. 1 family planning conference attended at Serena hotel in Kampala. 1 ULGA meeting attended by CAO in Jinja. 1 training on IFMS attended at MoFPED, Kampala. 1 day workshop on payroll management attended by CAO at MoFPED, Kampala. Assorted payroll data captured and approved at the district. 1 board of survey conducted in the district. Assorted cleaning office equipment procured at the district head quarters. 4 Quarterly monitoring visits conducted in the district.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	201,509	215,122	107%	49,627	52,055	105%
Conditional Grant to PAF monitoring	5,560	5,056	91%	1,390	1,289	93%
Locally Raised Revenues	8,362	21,362	255%	1,341	5,341	398%
Multi-Sectoral Transfers to LLGs	57,535	62,693	109%	14,384	12,042	84%
District Unconditional Grant - Non Wage	18,100	29,437	163%	4,525	10,237	226%
Transfer of District Unconditional Grant - Wage	111,952	96,574	86%	27,988	23,147	83%
<i>Development Revenues</i>	3,737	5,426	145%	2,737	0	0%
Locally Raised Revenues	1,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	2,737	5,426	198%	2,737	0	0%
<b>Total Revenues</b>	<b>205,246</b>	<b>220,548</b>	<b>107%</b>	<b>52,364</b>	<b>52,055</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	201,508	214,538	106%	51,676	52,366	101%
Wage	111,951	108,645	97%	27,988	27,133	97%
Non Wage	89,557	105,894	118%	23,688	25,233	107%
<i>Development Expenditure</i>	3,737	5,426	145%	688	0	0%
Domestic Development	3,737	5,426	145%	688	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>205,245</b>	<b>219,965</b>	<b>107%</b>	<b>52,364</b>	<b>52,366</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		583	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>583</b>	<b>0%</b>			

For the period July - June of FY 2014/15, the Finance department received 107% of its budget and owe 2% PAF monitoring , 10% LR, 30% multi-transfers to LLGs, 13% DUCG non wage, DUCG wage 44%. Out of the total funds received , 49% was spent on wages, 48% on recurrent activities and 3% on development. LR and DUCG non wage performed highly due to allocation of more funds by budget desk to accomplish budget and final accounts.

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

The unspent balance was for the bank charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	29000000	23000000
Value of Other Local Revenue Collections	112000000	85060000
Date of Approval of the Annual Workplan to the Council	14/02/2014	25/5/2015
Date for presenting draft Budget and Annual workplan to the Council	13/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>205,245</b>	<b>219,965</b>
<b>Cost of Workplan (UShs '000):</b>	<b>205,245</b>	<b>219,965</b>

12 months salary paid to 14 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 IFMIS hands on training attended at MOFPED, Kampala. Salary processed on IFMIS system for 3 days at mops, kampala. 4 quarterly monitoring of PAF funded projects made in the district. 1 cable purchased for the district generator. 1 printer purchased for the finance department. Assorted IT spare parts purchased for finance department. 4 tyres for finance vehicle procured. 1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices. 1 consultation on budget issues made at MoFPED, Kampala. 4 quarterly collection of accountabilities from s/cs made in Buyende district. 11 departmental votes updated at the district head quarters. 30/09/2014 annual final accounts submitted to OAG in jinja.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	425,370	406,437	96%	106,342	118,668	112%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,400	6,511	88%	1,850	1,603	87%
Conditional transfers to DSC Operational Costs	22,472	22,472	100%	5,618	5,618	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	88,053	79%	27,986	22,014	79%
Conditional transfers to Councillors allowances and E	55,008	55,008	100%	13,752	46,908	341%
Locally Raised Revenues	3,500	39,188	1120%	875	12,907	1475%
Multi-Sectoral Transfers to LLGs	100,049	72,706	73%	25,012	0	0%
District Unconditional Grant - Non Wage	72,352	76,380	106%	18,088	18,088	100%
<b>Total Revenues</b>	<b>425,370</b>	<b>406,437</b>	<b>96%</b>	<b>106,342</b>	<b>118,668</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	425,370	406,346	96%	106,342	119,112	112%
Wage	134,418	106,053	79%	33,605	26,514	79%
Non Wage	290,952	300,293	103%	72,738	92,598	127%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>425,370</b>	<b>406,346</b>	<b>96%</b>	<b>106,342</b>	<b>119,112</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91</b>	<b>0%</b>			

for the period July - June of FY 2014/15, the statutory department received 96% of its budget and o/wc 4% DSC chair's salaries, 7% PAC/Land board/contracts committee, 2% PAF, 6% DSC operations costs, 22% salaries and ex-gratia for politicians, 14% councillors' allowances, 10% LR, 18% multi-sectorial transfers to LLGs, 19% DUCG Non wage. Out of the total funds received, 26% was spent on wages, 74% on non wage recurrent activities. The local revenue performed highly due to top up of ex-gratia and facilitation for DSC during recruitment of health workers.

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	65
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>425,370</b>	<b>406,346</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>425,370</b>	<b>406,346</b>

12 months gratuity for district 10 political leaders paid. 4 district council meetings conducted at district headquarters. 6 months duty facilitation of district speaker and deputy speaker paid. 4 District Contract Committee meetings held at district. 6 months salary paid for 1 chairperson district service commission at district headquarters. 6 DSC meetings held at the district head quarters. Retainer fees paid to DSC members. 8 PAC meetings held at the district head quarters. 6 sets of minutes produced at district, reports compiled and submitted to district.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	266,641	261,078	98%	66,660	52,891	79%
Conditional Grant to Agric. Ext Salaries	12,490	13,077	105%	3,122	3,270	105%
Conditional transfers to Production and Marketing	36,365	34,924	96%	9,091	7,651	84%
NAADS (Districts) - Wage	98,345	51,240	52%	24,586	0	0%
Multi-Sectoral Transfers to LLGs	6,830	1,842	27%	1,707	0	0%
District Unconditional Grant - Non Wage	4,300	1,839	43%	1,075	0	0%
Transfer of District Unconditional Grant - Wage	108,311	158,156	146%	27,078	41,970	155%
<i>Development Revenues</i>	215,345	75,595	35%	53,836	12,552	23%
Conditional Grant for NAADS	146,899	0	0%	36,725	0	0%
Conditional transfers to Production and Marketing	44,446	45,888	103%	11,112	12,552	113%
Donor Funding		29,708		0	0	
Multi-Sectoral Transfers to LLGs	24,000	0	0%	6,000	0	0%
<b>Total Revenues</b>	<b>481,986</b>	<b>336,673</b>	<b>70%</b>	<b>120,496</b>	<b>65,443</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	266,641	261,077	98%	66,660	55,481	83%
Wage	219,146	168,266	77%	54,786	41,970	77%
Non Wage	47,495	92,811	195%	11,873	13,511	114%
<i>Development Expenditure</i>	215,345	74,029	34%	53,836	44,446	83%
Domestic Development	215,345	45,888	21%	53,836	44,446	83%
Donor Development	0	28,142		0	0	
<b>Total Expenditure</b>	<b>481,986</b>	<b>335,107</b>	<b>70%</b>	<b>120,496</b>	<b>99,927</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,566	1%			
Domestic Development		0	0%			
Donor Development		1,566				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,566</b>	<b>0%</b>			

For the period July - June of FY 2014/15, the production and marketing department received 70% of its budget and o/wc 4% was agric. Ext.salaries, 24% PMG, 15% District NAADS wage, 1% multi-sectoral to LLGs, 0.5% DUCG non wage, DUCG wage 47%, donor 9% . Out of the total funds received, 50% was spent on wages, 28% on non wage recurrent activities and 22% on devet. The high performance in salaries and recurrent activities was due to salary enhancement of salaries and climate smart agriculture funds.

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

The unspent balance was for the retention of development project in the dept.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	3	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	1092	0
No. of farmers receiving Agriculture inputs	1092	0
<b>Function Cost (US\$ '000)</b>	<b>177,490</b>	<b>53,401</b>
<b>Function: 0182 District Production Services</b>		
Number of anti vermin operations executed quarterly	120	124
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	600	605
No. of livestock vaccinated	100000	101000
<b>Function Cost (US\$ '000)</b>	<b>300,660</b>	<b>275,495</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	no
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	60	62
No of businesses issued with trade licenses	60	62
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	20	20
No. of enterprises linked to UNBS for product quality and standards	60	60
No of cooperative groups supervised	26	26
No. of cooperative groups mobilised for registration	26	26
No. of cooperatives assisted in registration	26	27
<b>Function Cost (US\$ '000)</b>	<b>3,836</b>	<b>6,210</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>481,986</b>	<b>335,107</b>

12 months salary for the 15 staff at district paid. 1 District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 4 technical staff planning meetings conducted at district Hqrs. 24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted. 24 Backstopping visits conducted to sub counties

Making inspection visits to sub counties. 6 Visits for inspection, certification and quality assurance of agricultural input stockists conducted. 4 Technical staff planning meetings conducted at district Hqrs. 300 farmers trained on pasture development and nutrition. 24 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. 120 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

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,298,641	1,317,992	101%	324,660	334,572	103%
Conditional Grant to PHC Salaries	1,078,920	1,101,294	102%	269,730	272,616	101%
Conditional Grant to PHC- Non wage	112,485	112,485	100%	28,121	28,121	100%
Conditional Grant to NGO Hospitals	90,505	90,504	100%	22,626	22,626	100%
Other Transfers from Central Government		11,209		0	11,209	
Multi-Sectoral Transfers to LLGs	2,331	0	0%	583	0	0%
District Unconditional Grant - Non Wage	14,400	2,500	17%	3,600	0	0%
<i>Development Revenues</i>	326,683	303,749	93%	81,671	49,523	61%
Conditional Grant to PHC - development	98,934	98,934	100%	24,734	14,480	59%
Donor Funding	156,000	165,603	106%	39,000	33,680	86%
LGMSD (Former LGDP)	50,000	39,212	78%	12,500	1,363	11%
Multi-Sectoral Transfers to LLGs	21,749	0	0%	5,437	0	0%
<b>Total Revenues</b>	<b>1,625,324</b>	<b>1,621,741</b>	<b>100%</b>	<b>406,331</b>	<b>384,095</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,298,641	1,317,992	101%	329,900	335,508	102%
Wage	1,078,920	1,101,294	102%	269,730	272,616	101%
Non Wage	219,721	216,698	99%	60,170	62,892	105%
<i>Development Expenditure</i>	326,683	303,381	93%	76,431	100,943	132%
Domestic Development	170,683	137,778	81%	43,734	67,263	154%
Donor Development	156,000	165,603	106%	32,698	33,680	103%
<b>Total Expenditure</b>	<b>1,625,324</b>	<b>1,621,373</b>	<b>100%</b>	<b>406,331</b>	<b>436,451</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		368	0%			
Domestic Development		368	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>368</b>	<b>0%</b>			

For the period July - June of FY 2014/15, the Health department received 100% of its budget and o/wc 68% PHC salaries, 7% PHC non wage, 6% PHC NGO hospital, 1% OGT, 0.2% DUCG non wage, 6% PHC devt, 10% donors, 2% LGMSD. Out of the funds received, 68% was spent on wages, 13% on non wage recurrent activities and 19% on devt. The PHC salaries performed high due to recruitment of more health workers and salary enhancement.

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

The unspent balance was for the bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	1000	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	0
Number of outpatients that visited the NGO hospital facility	4000	0
Number of outpatients that visited the NGO Basic health facilities	40000	41180
Number of inpatients that visited the NGO Basic health facilities	500	747
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	605
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	5706
Number of trained health workers in health centers	160	160
No. of trained health related training sessions held.	2	4
Number of outpatients that visited the Govt. health facilities.	120000	123500
Number of inpatients that visited the Govt. health facilities.	7000	7890
No. and proportion of deliveries conducted in the Govt. health facilities	5000	4550
%age of approved posts filled with qualified health workers	70	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	95
No. of children immunized with Pentavalent vaccine	5000	30370
No of healthcentres constructed	1	2
No of healthcentres rehabilitated	2	2
No of staff houses constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,625,324</b>	<b>1,621,373</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,625,324</b>	<b>1,621,373</b>

Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 1 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 4 support supervision visits of leprosy and TB treatment centres conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 4 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 4 monitoring visits on PHC usage in the 22 health units in the district. 4 Community sensitization on MDA conducted in the district. 1 radio talk show conducted at KBS on Ebola disease. 4 quarterly coaching and mentorship of lab. Staff conducted at health units in the district. 1 census and registration update of communities and schools conducted in the district. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 4 post MDA monitoring visits conducted in the district. 1 training of data collection team from 2 s/cs conducted at district headquarters. 1 training of CMDs conducted in the district. Office operations and expenses met. 12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 1200 outpatients visited NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 1 incinerator constructed at Kidera HC IV. 2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,941,155	8,038,142	90%	2,235,196	2,010,689	90%
Conditional Grant to Primary Salaries	6,338,995	5,527,245	87%	1,584,749	1,381,443	87%
Conditional Grant to Secondary Salaries	623,128	540,788	87%	155,782	135,723	87%
Conditional Grant to Primary Education	581,182	555,517	96%	145,295	148,021	102%
Conditional Grant to Secondary Education	1,295,747	1,295,747	100%	323,937	323,324	100%
Conditional transfers to School Inspection Grant	40,216	40,216	100%	10,054	10,093	100%
Locally Raised Revenues	8,805	8,178	93%	2,201	0	0%
Other Transfers from Central Government		5,657		0	0	
Multi-Sectoral Transfers to LLGs	373	0	0%	0	0	
District Unconditional Grant - Non Wage	12,600	12,415	99%	3,150	0	0%
Transfer of District Unconditional Grant - Wage	40,110	52,379	131%	10,028	12,085	121%
<i>Development Revenues</i>	489,750	493,412	101%	122,437	72,196	59%
Conditional Grant to SFG	421,303	421,303	100%	105,326	61,665	59%
Multi-Sectoral Transfers to LLGs	68,447	72,109	105%	17,112	10,531	62%
<b>Total Revenues</b>	<b>9,430,905</b>	<b>8,531,554</b>	<b>90%</b>	<b>2,357,633</b>	<b>2,082,885</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,941,155	8,038,133	90%	2,231,015	2,010,746	90%
Wage	7,002,233	6,120,555	87%	1,760,613	1,529,251	87%
Non Wage	1,938,922	1,917,578	99%	470,403	481,495	102%
<i>Development Expenditure</i>	489,750	471,152	96%	126,617	419,453	331%
Domestic Development	489,750	471,152	96%	126,617	419,453	331%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,430,905</b>	<b>8,509,284</b>	<b>90%</b>	<b>2,357,633</b>	<b>2,430,199</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		22,260	5%			
Domestic Development		22,260	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,269</b>	<b>0%</b>			

For the period July - June of FY 2014/15, the Education department received 90% of its budget and o/wc primary salaries 65%, secondary salaries 6%, UPE 7%, USE 15%, inspection grant 0.5%, LR 0.1%, OGT 0.1%, DUCG non wage 0.1%, DUCG wage 0.6%, SFG 5% and multi-transfers to LLGs 1%. Out of the funds received, 72% was spent on wages, 23% on non wage recurrent activities and 15% on development projects. The district unconditional grant non wage performed high due to promotion of officers at DEO's office.

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

The unspent balance was for the ongoing SFG projects and their retention which was caused by the delay in procurement process especially awarding contracts.

**(ii) Highlights of Physical Performance**

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



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1235	1235
No. of qualified primary teachers	1235	1235
No. of pupils enrolled in UPE	70000	70034
No. of student drop-outs	100	106
No. of Students passing in grade one	70	100
No. of pupils sitting PLE	4602	4602
No. of classrooms constructed in UPE	21	30
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	15	15
<b>Function Cost (US\$ '000)</b>	<b>7,410,193</b>	<b>6,547,314</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	130	0
No. of students sitting O level	170	0
No. of students enrolled in USE	6000	6919
No. of classrooms constructed in USE	8	0
<b>Function Cost (US\$ '000)</b>	<b>1,918,768</b>	<b>1,836,535</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	8	12
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>101,944</b>	<b>125,435</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,430,905</b>	<b>8,509,284</b>

1235 teachers paid in the district. 7 technical staff and 4 support staff at DEO's office paid their salaries. 3 quarterly SFG monitoring visits conducted in the district. 3 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 92 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 94 p/s and 12 secondary schools inspected in the district.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	663,720	683,893	103%	165,930	209,412	126%
Other Transfers from Central Government	465,975	481,641	103%	116,494	169,484	145%
Multi-Sectoral Transfers to LLGs	185,162	182,862	99%	46,291	35,080	76%
Transfer of District Unconditional Grant - Wage	12,583	19,389	154%	3,146	4,847	154%
<i>Development Revenues</i>	28,731	26,731	93%	7,183	0	0%
Multi-Sectoral Transfers to LLGs	28,731	26,731	93%	7,183	0	0%
<b>Total Revenues</b>	<b>692,451</b>	<b>710,624</b>	<b>103%</b>	<b>173,113</b>	<b>209,412</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	663,720	625,383	94%	166,006	242,270	146%
Wage	12,583	19,389	154%	3,146	4,847	154%
Non Wage	651,137	605,994	93%	162,860	237,423	146%
<i>Development Expenditure</i>	28,731	26,731	93%	7,108	0	0%
Domestic Development	28,731	26,731	93%	7,108	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>692,451</b>	<b>652,114</b>	<b>94%</b>	<b>173,114</b>	<b>242,270</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58,509	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,509</b>	<b>8%</b>			

For the period July -July of FY 2014/15, the Roads and engineering department received 103% of its budget and o/wc OGT 68%, multi-transfers to LLGs 29% and wage 3%. Out of the funds received, 3% was spent on wages, 93% on non wage recurrent activities and 4% on development projects. The district unconditional wage performed high due to recruitment of more staff in the dept. During the quarter, the OGT performed high because most of the road funds were received in this quarter four.

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

The unspent balance is for the ongoing road activities delayed due to breakdown of road equipment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	0	1
Length in Km of Urban unpaved roads routinely maintained	37	0
Length in Km of Urban unpaved roads periodically maintained	15	0
Length in Km of District roads routinely maintained	268	276
Length in Km of District roads periodically maintained	61	64
<b>Function Cost (UShs '000)</b>	<b>692,451</b>	<b>652,114</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 583** Buyende District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>692,451</b>	<b>652,114</b>

12 months salary for the staff in works office paid at district headquarters. 100 Road Gangs & 9 Headmen recruited in the district. 1 office vehicle and 2 motor cycles maintained at district headquarters. District Road Committee Operations. 1 bottleneck repaired on Bugaya -Bekula road. Manual bush clearing of Nakabira- Bugaya - Ndaliike road. 2 km Irundu - Muwulu road rehabilitated. Periodic maintenance and sport improvement of iringa road, Nabirumba - Buyende road.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,632	49,718	122%	10,158	12,863	127%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		5,625		0	1,875	
Transfer of District Unconditional Grant - Wage	18,632	22,093	119%	4,658	5,488	118%
<i>Development Revenues</i>	502,320	502,320	100%	125,580	73,524	59%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	73,524	59%
<b>Total Revenues</b>	<b>542,952</b>	<b>552,038</b>	<b>102%</b>	<b>135,738</b>	<b>86,387</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,632	49,718	122%	10,158	13,427	132%
Wage	18,632	27,718	149%	4,658	7,363	158%
Non Wage	22,000	22,000	100%	5,500	6,064	110%
<i>Development Expenditure</i>	502,320	476,424	95%	125,580	95,982	76%
Domestic Development	502,320	476,424	95%	125,580	95,982	76%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>542,952</b>	<b>526,142</b>	<b>97%</b>	<b>135,738</b>	<b>109,410</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,896	5%			
Domestic Development		25,896	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,896</b>	<b>5%</b>			

For the period July -June of FY 2014/15, the Water department received 102% of its budget and o/wc 4% sanitation& hygiene , 1% multi-sectorial to LLGs, 4% district unconditional wage nd 91% rural water. Out of the total funds received, 4% was spent on wages, 4% on non wage recurrent activities and 92% on development projects. The deopt. wage performed high because of recruitment of more staff in the department.

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

The unspent balance was for the retention of the boreholes drilled.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	45	45
No. of water points tested for quality	80	80
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	4
No. of sources tested for water quality	80	80
No. of water points rehabilitated	12	12
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	14	71
No. Of Water User Committee members trained	84	84
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	11	11
<b>Function Cost (US\$ '000)</b>	<b>542,952</b>	<b>526,142</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>542,952</b>	<b>526,142</b>

12 months salary for the staff of water office. 3 Quarterly progress reports submitted to the ministry of water and environment, 4 Social mobilisation Meeting conducted at district. 1 Vehicle, 1 motor cycle and equipment maintained at district. 2 National consultative meetings attended. 3 Consultative Planning and advocacy Meeting conducted at district headquarters. 80 supervision visits conducted at all the 14 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters. 4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c. 2 Home Improvement campaigns conducted in the district. 6 borehole rehabilitated in Buyende district.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,505	43,893	64%	17,126	9,757	57%
Conditional Grant to District Natural Res. - Wetlands (	4,605	4,604	100%	1,151	1,151	100%
Locally Raised Revenues	700	175	25%	175	0	0%
Multi-Sectoral Transfers to LLGs	28,800	2,950	10%	7,200	0	0%
District Unconditional Grant - Non Wage	2,058	6,091	296%	515	1,120	218%
Transfer of District Unconditional Grant - Wage	32,342	30,073	93%	8,085	7,486	93%
<i>Development Revenues</i>	24,467	11,880	49%	3,750	9,380	250%
LGMSD (Former LGDP)	10,000	11,880	119%	2,500	9,380	375%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	4,467	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>92,972</b>	<b>55,773</b>	<b>60%</b>	<b>20,876</b>	<b>19,138</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,505	43,893	64%	17,726	10,356	58%
Wage	32,342	30,073	93%	8,085	7,487	93%
Non Wage	36,163	13,820	38%	9,641	2,869	30%
<i>Development Expenditure</i>	24,467	11,880	49%	3,150	9,400	298%
Domestic Development	24,467	11,880	49%	3,150	9,400	298%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,972</b>	<b>55,773</b>	<b>60%</b>	<b>20,876</b>	<b>19,756</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

For the period July - June of FY 2014/15, the Natural resources department received 60% of its budget and o/wc District grant wetland NRS was 8%, LR 0.3%, multi-transfers to LLGs 5%, wage 54% and LGMSD 21%. The high performance in district unconditional non wage and LGMSD was due to allocation of more funds by the budget desk to accomplish surveying district land and other activities. Out of the total funds received, 54% was spent on wages, 25% on non wage recurrent activities and 21% on development projects.

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

Nil

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of community members trained (Men and Women) in forestry management	2000	2000
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1000	1050
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	8	0
<b>Function Cost (US\$ '000)</b>	<b>92,972</b>	<b>55,773</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,972</b>	<b>55,773</b>

4 quarterly accountability reports submitted to MoW&E, Kampala. 8 LGMSD projects of s/cs screened at sub-county levels. 1 plantation of trees managed by weeding. 1 inspection visit of MTN telecom mask conducted on Kasato hill in Kidera s/c. 4 Quarterly reports prepared and delivered to the line ministry. 1 extension of Kidera lay out plan conducted in Kidera s/c.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,137	172,697	99%	43,534	38,625	89%
Conditional Grant to Functional Adult Lit	15,630	15,632	100%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	3,960	100%	990	990	100%
Conditional Grant to Women Youth and Disability Gr	14,257	14,256	100%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	29,764	100%	7,441	7,441	100%
Other Transfers from Central Government		14,940		0	0	
Multi-Sectoral Transfers to LLGs	24,355	13,111	54%	6,089	3,207	53%
District Unconditional Grant - Non Wage	2,400	2,488	104%	600	0	0%
Transfer of District Unconditional Grant - Wage	83,770	78,546	94%	20,943	19,515	93%
<i>Development Revenues</i>	85,941	393,180	458%	21,485	44,092	205%
Other Transfers from Central Government		319,400		0	34,400	
Multi-Sectoral Transfers to LLGs	85,941	73,780	86%	21,485	9,692	45%
<b>Total Revenues</b>	<b>260,078</b>	<b>565,877</b>	<b>218%</b>	<b>65,020</b>	<b>82,717</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,137	172,490	99%	43,534	50,819	117%
Wage	83,770	91,241	109%	20,943	22,722	108%
Non Wage	90,367	81,249	90%	22,592	28,097	124%
<i>Development Expenditure</i>	85,941	393,180	458%	21,485	65,153	303%
Domestic Development	85,941	393,180	458%	21,485	65,153	303%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>260,078</b>	<b>565,670</b>	<b>217%</b>	<b>65,019</b>	<b>115,972</b>	<b>178%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		207	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>207</b>	<b>0%</b>			

For the period July -June of FY 2014/15, the Community based services department received 218% of its budget and o/wc 3% was FAL, 1%Community devt asst non wage, District unconditional grant non wage 0.4%, women, youth and disability 3%, special grant PWD 5%, OGT 59%, multi-transfers to LLGs 15% and wage 14%. The overrealisation of 218% was due to release of youth livelihood programme (YLP) funds to the department. Out of the total funds realised, 14% was actually spent on wages, 14% on non wage recurrent activities and 72% on development projects.

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

The unspent balance was for the bank charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	450	500
No. of Youth councils supported	2	2
No. of women councils supported	2	2
<b>Function Cost (UShs '000)</b>	260,078	<b>565,670</b>
<b>Cost of Workplan (UShs '000):</b>	<b>260,078</b>	<b>565,670</b>

4sensitisation meetings on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental workplans harmonised at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 550 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters. 4 quarterly review meetings of FAL instructors and 70 fal learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,719	617,537	795%	19,430	13,982	72%
Conditional Grant to PAF monitoring	5,580	4,005	72%	1,395	1,001	72%
Locally Raised Revenues	3,850	963	25%	963	0	0%
Other Transfers from Central Government		559,466		0	0	
Multi-Sectoral Transfers to LLGs	1,729	0	0%	432	0	0%
District Unconditional Grant - Non Wage	10,064	21,931	218%	2,516	6,113	243%
Transfer of District Unconditional Grant - Wage	56,496	31,174	55%	14,124	6,868	49%
<i>Development Revenues</i>	18,489	21,094	114%	2,782	5,374	193%
LGMSD (Former LGDP)	18,489	17,594	95%	2,782	5,374	193%
District Unconditional Grant - Non Wage		3,500		0	0	
<b>Total Revenues</b>	<b>96,208</b>	<b>638,631</b>	<b>664%</b>	<b>22,212</b>	<b>19,356</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,719	617,537	795%	18,589	13,991	75%
Wage	56,496	31,174	55%	14,124	6,868	49%
Non Wage	21,223	586,364	2763%	4,465	7,123	160%
<i>Development Expenditure</i>	18,489	21,017	114%	3,622	10,172	281%
Domestic Development	18,489	21,017	114%	3,622	10,172	281%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,208</b>	<b>638,554</b>	<b>664%</b>	<b>22,212</b>	<b>24,163</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		77	0%			
Domestic Development		77	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77</b>	<b>0%</b>			

For the period July -June of FY 2014/15, the planning department received 644% of its budget and o/wc 1% was PAF monitoring, 0.2% LR, 88% other government transfers, 3% district unconditional grant non wage and 7.8% wage. The high performance in OGT was as a result of census funds from the centre which was not budgeted. Out of the total funds received, 7.8% was spent on wages, 92% on non wage recurrent activities and 0.2% on development. During the quarter, the high performance in district non wage and LGMSD grants was due allocation of more funds to the dept. to accomplish the DDP, National assessment and monitoring of LGMSD projects in the district.

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	12	12
<b>Function Cost (UShs '000)</b>	<b>96,208</b>	<b>638,554</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>96,208</b>	<b>638,554</b>

12 months salary for the 4 officers paid at district headquarters. 9 sets of TPC meetings conducted at district. 6 minutes of council meetings with relevant resolutions held at district. 3 quarterly collection of data conducted in the district. 1 annual verification of documents done at OAG, Jinja and Kampala.

1 census report and accountabilities submitted to UBOS Kampala. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries. OBT software updated at MoFPED, Kampala. 1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development. 2014 statistical abstract compiled at district. Assorted census activities for 2014 carried out in the district. 3 physical progress reports of census activities and data processing submitted to UBOS, Kampala. 3 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district. 3 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government. LGMSD projects verified in the 6 LLGs of Buyende district by the internal auditor.

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,961	41,479	88%	11,740	8,621	73%
Conditional Grant to PAF monitoring	5,560	3,600	65%	1,390	900	65%
Locally Raised Revenues	1,425	356	25%	356	0	0%
Multi-Sectoral Transfers to LLGs	6,430	8,880	138%	1,608	1,416	88%
District Unconditional Grant - Non Wage	10,118	10,719	106%	2,529	2,384	94%
Urban Unconditional Grant - Non Wage		2,240		0	0	
Transfer of District Unconditional Grant - Wage	23,428	15,684	67%	5,857	3,921	67%
<b>Total Revenues</b>	<b>46,961</b>	<b>41,479</b>	<b>88%</b>	<b>11,740</b>	<b>8,621</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,961	41,479	88%	11,740	9,862	84%
Wage	23,428	21,349	91%	5,857	5,337	91%
Non Wage	23,533	20,130	86%	5,883	4,525	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>46,961</b>	<b>41,479</b>	<b>88%</b>	<b>11,740</b>	<b>9,862</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

For the period July -June of FY 2014/15, the Internal audit department received 88% of its annual budget and o/wc 9% was PAF monitoring, 1% LR, Multitransfers to LLG 21%, 26% district unconditional non wage, urban non wage 5%, district unconditional wage 38%. The local revenue performed poorly because the district collected little due to cattle quarantin. Out of the total funds realised, 51% Was actually spent on wages and 49% on non wage recurrent activities.

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/07/015	20/07/2015
<i>Function Cost (UShs '000)</i>	46,961	41,479
<b>Cost of Workplan (UShs '000):</b>	<b>46,961</b>	<b>41,479</b>

12months Salary for 2 officers paid at district,

1 examiner of accounts

1 internal auditor.

4quarterly internal department audit conducted at district headquarters. 4 quarterly auditing of 5 sub-counties' accounts

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**Vote: 583** Buyende District

**2014/15 Quarter 4**

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***Workplan 11: Internal Audit***

at sub-counties.

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**Vote: 583** Buyende District

**2014/15 Quarter 4**

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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	1 workshop and seminars organised at district;  3 months salary for 38 staff paid at district headquarters and subcounties.  labor day celebrated in the district.  Hereros day observed in the district.	office operations and expenses met at the office.  Assorted HiV/AIDS activities coordinated in the district.
<i>General Staff Salaries</i>		49,096
<i>Allowances</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		1,051
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		1,835
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		400
<i>Telecommunications</i>		311
<i>Cleaning and Sanitation</i>		1,333
<i>Travel inland</i>		16,057
<i>Fuel, Lubricants and Oils</i>		4,310
<i>Maintenance - Civil</i>		80
<i>Maintenance - Vehicles</i>		8,966
<i>Maintenance – Other</i>		510
<i>Wage Rec't:</i>	66,374	49,096
<i>Non Wage Rec't:</i>	7,328	26,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		10,000
<b>Total</b>	<b>73,702</b>	<b>85,830</b>
<b>Output: Human Resource Management</b>		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	40 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	1 training on IFMS attended at MoFPED, Kampala.  1 day workshop on payroll management attended by CAO at MoFPED, Kampala.  Assorted payroll data captured and approved at the district.  1 consultation visit to MoPS made by CAO over the issues of recr
Staff Training		0
Printing, Stationery, Photocopying and Binding		402
Subscriptions		100
Telecommunications		0
Travel inland		2,720
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	3,222
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>3,222</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.  30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)	3 (20% career development sessions conducted in the district.  30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	N/A
Staff Training		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,829	3,000
Donor Dev't:		
<b>Total</b>	<b>9,829</b>	<b>3,000</b>

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



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of LG establish posts filled	20 (20% expected to be filled posts in LG)	45 (LG established posts filled)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.	1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.
	1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	1 quarterly monitoring report prepared at district headquarters.
<i>Travel inland</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>738</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters.	Not implemented
	1 quarterly awareness campaigns on government programs conducted in 34 parishes.	
	1 quarterly radio program held at KBS radio station.	
	1 annual news letter p	
<i>Telecommunications</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>200</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	1,500	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>200</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	15 births, 2 deaths and 2 marriages registered at district headquarters.	Not implemented
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	250	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (1 visit conducted in all 6 sub-counties.)	1 (Quarterly monitoring visits conducted in the district.)
No. of monitoring reports generated	1 (1 monitoring report generated at district)	1 ( monitoring report generated at district)
Non Standard Outputs:	1vehicle maintained at CAO's office.	1vehicle maintained at CAO's office.
Travel inland		0
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	2,500	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>200</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	3 security meetings held at the district. 20 Daily security patrols conducted at the district. 3 Rescue trips made in the district.	3 months security provided to the district. 3 Daily security patrols conducted at the district.
Allowances		1,310
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	900	1,310
Domestic Dev't:		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>1,310</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	256 staff personal files opened in the central district registry.	Not implemented
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>200</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.  1 District Website established and maintained at district headquarters.  91 News papers purchased at district.	Assorted Mails, parcels and district information collected from post office in Kamuli.  1 District Website established and maintained at district headquarters.  91 News papers purchased at district.
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>200</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 Quarterly contracts for the FY 2014/15 awarded at district headquarters and subcounties.  6 contracts committee meetings held at district (funds planned for under statutory bodies)  6 sets of contracts committ	2 contracts committee meetings held at district (funds planned for under statutory bodies)  1 sets of contracts committee minnutes prepared at district, preparation of awards at district.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>100</b>
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**3. Capital Purchases****Output: Buildings & Other Structures**

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

<i>Non Residential buildings (Depreciation)</i>		61,493
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	51,636	61,493
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>51,636</b>	<b>61,493</b>
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**Output: Other Capital**

Non Standard Outputs:	Minor renovation of council hall	Not implemented
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,450	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,450</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)
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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties.  1 quarterly performance reports submitted to the ministry of finance.	1 consultative visit over payment of the administration block conducted at MFPED & MOLG, Kampala.  1/2 year performance report fy 2014/15 submitted to MFPED, Kampala.  6 LLGs mentored on financial mgt.  District store organised by the stores assista
<i>General Staff Salaries</i>		23,036
<i>Books, Periodicals &amp; Newspapers</i>		122
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		1,060
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Small Office Equipment</i>		205
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		450
<i>Travel inland</i>		3,281
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		3,520
<i>Wage Rec't:</i>	27,988	23,036
<i>Non Wage Rec't:</i>	3,601	11,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,589</b>	<b>34,809</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	28000000 (28000000 other local revenue collection)	72000000 (other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Value of LG service tax collection	7250000 (7250000 LG service tax)	7250000 (LG service tax)
Non Standard Outputs:	1 annual revenue collection reviews carried out at district.  3 monthly revenue collection reviews carried out at district.  1 quarterly revenue collection reviews carried out at district	1 quarterly revenue mobilisation carried out at district.  1 workshop attended with URA public sector office at kampala.  Assorted data collected from revenue centres in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,630	1,495

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>1,630</b>	<b>1,495</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	13/03/2014 (N/A)	15/03/2015 (n/a)
Date of Approval of the Annual Workplan to the Council	(Not planned for)	25/5/2015 (1 work plan for 2015/16 approved by council on 25th 05 2015 at district headquarters.)
Non Standard Outputs:	1 Quarterly workplan reviewed at district headquarters.	1 Quarterly workplan reviewed at district headquarters.
Travel inland		3,541
Wage Rec't:		
Non Wage Rec't:	1,754	3,541
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,754</b>	<b>3,541</b>

**Output: LG Expenditure mangement Services**

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (N/A)	30/08/2015 (n/a)
Non Standard Outputs:	Updating books of accounts at district headquarters	1 consultation to OAG, Jinja made for FY2013/14. Updating books of accounts at district headquarters
Travel inland		0

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	1,782	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,782</b>	<b>0</b>

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

Non Standard Outputs:	3 months salary for Clerk to council, driver, stenographer secretary at district paid	1 council meeting conducted at district headquarters.
	3 months ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid
	3 months gratuity for district	gratuity for district 16 political leaders paid
General Staff Salaries		22,014
Allowances		49,516
Books, Periodicals & Newspapers		364
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,950
Maintenance - Vehicles		0
Wage Rec't:	27,755	22,014
Non Wage Rec't:	21,775	51,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,529</b>	<b>73,844</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 District Contract Committee meetings held at district.	2 District Contract Committee meetings held at district.
	1 quarterly report submitted to PPDA kampala.	
Allowances		2,474
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	2,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>2,474</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission at district headquarters.	3 months salary paid for 1 chairperson district service commission at district headquarters.
	3 DSC meetings held at the district head quarters.	1 DSC meeting held at the district headquarters.
	3 DSC meetings held at the district head quarters.	Office operations and expenses met at DSC office.
	3 monthly retainer fee for 4 DSC members paid	
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		7,884
<i>Gratuity Expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		364
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	5,618	9,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,468</b>	<b>13,798</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1 land board meeting at district headquarters.)	2 (2 land board meetings at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications are expected to be cleared at district.)	65 (land applications cleared at district.)



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	office of land management operated.	office of land management operated.
<i>Allowances</i>		3,770
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	3,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,184</b>	<b>3,770</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC Reports to be discussed by council.)	1 (LG PAC Reports to be discussed by council.)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	3 PAC meetings held at the disitric head quarters.	2 PAC meetings held at the disitric head quarters.
	3 sets of minutes produced at district, reports compiled and submitted to district.	1 quarterly PAC reports submitted to the MOLG, kampala.
<i>Allowances</i>		4,980
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,120</b>	<b>5,500</b>

**Output: LG Political and executive oversight**

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid
	3 months duty allowances for 4 DEC members at district paid	3 months duty allowances for 4 DEC members at district paid
	1 quartely monitoring reports for LDG/PAF projects prepared at the district.	1 quartely monitoring reports for LDG/PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared a	Duty facilitation allowance payment schedule prepared at
Allowances		3,850
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,380
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,167
Wage Rec't:		
Non Wage Rec't:	7,634	12,397
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,634</b>	<b>12,397</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.	5 sector standing committee meetings held at the district head quarters
	1 quarterly sector report discussed by the general purpose committee at district.	
	2 sector standing committee meetings held at the district head quarters	
Allowances		7,330
Wage Rec't:		
Non Wage Rec't:	4,120	7,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,120</b>	<b>7,330</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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.)	0 (N/A)
Non Standard Outputs:	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	N/A
	1 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	
<i>Social Security Contributions</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Gratuity Expenses</i>		0
<i>NAADS</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,627	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,627</b>	<b>0</b>

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

No. of farmers receiving Agriculture inputs	273 (273 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)
No. of farmers accessing advisory services	273 (273 farmers access advisory services and of which: 214 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 58 farmers for market oriented, Inucleus farmers for cooperative/SAACO supported.)	0 (N/A)
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende, Nkondo Buyende TC and Kidera.)	0 (N/A)

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 NAADS workplan, budget, progressive reports prepared at district headquarters.	N/A
	1 mobilisation meetings of beneficiaries conducted in the district.	
	1 quarterly facilitation of CBFs met.	
	Assorted agricultural advisory services provided to farmer	
NAADS		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	32,038	0
Donor Dev't:	0	0
<b>Total</b>	<b>32,038</b>	<b>0</b>

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

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	1 Quarterly work pla	1 Quarterly work pla
General Staff Salaries		41,970
Books, Periodicals & Newspapers		636
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Travel inland		2,322
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		414
Wage Rec't:	54,786	41,970
Non Wage Rec't:	2,000	3,372
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,786</b>	<b>45,342</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities	0 (Not planned for)	0 (N/A)
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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
constructed		
Non Standard Outputs:	1 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meetings conducted at district Hqrs
	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted
	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties
	3 Vis	3 Vis
Travel inland		1,609
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,526	1,609
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>1,526</b>	<b>1,609</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock vaccinated	25000 (25000 heads of animals vaccinated in the district)	11000 (heads of animals vaccinated in the district)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/a)
Non Standard Outputs:	1 Technical staff planning meetings conducted at district Hqrs	1 Technical staff planning meetings conducted at district Hqrs
	150 farmers trained on pasture development and nutrition	150 farmers trained on pasture development and nutrition.
	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties.	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households
	800 Kuroiler	
Agricultural Supplies		44,446
Travel inland		1,609
Wage Rec't:		
Non Wage Rec't:	1,747	1,609
Domestic Dev't:	11,171	44,446
Donor Dev't:		
<b>Total</b>	<b>12,918</b>	<b>46,055</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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.  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
<i>Travel inland</i>		1,591
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	1,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,657</b>	<b>1,591</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	9 (9 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	29 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)
Number of anti vermin operations executed quarterly	30 (30 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	54 (operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)
Non Standard Outputs:	1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation  375 farmers trained on control of crop destructive vermin	1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation  375 farmers trained on control of crop destructive vermin
<i>Travel inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,083	764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,083</b>	<b>764</b>

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

No. of tsetse traps deployed and maintained	150 (150 tsetse control traps maintained and serviced in the field)	455 (tsetse control traps maintained and serviced in the field)
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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Entomological monitoring surveys conducted	2 Entomological monitoring surveys conducted
	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	150 tsetse control traps maintained and serviced in the field	150 tsetse control traps maintained and serviced in the field
	1000 community members sensitized on sleeping sickness and nagan	1000 community members sensitized on sleeping sickness and nagan
Travel inland		1,146
Wage Rec't:		
Non Wage Rec't:	1,194	1,146
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,194</b>	<b>1,146</b>

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

No of businesses issued with trade licenses	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	32 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
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.)	32 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district.)	3 (trade sensitisation meeting organised at the district.)
No of awareness radio shows participated in	1 (1 awareness radio show participated in KBS radio statio)	1 ( awareness radio show participated in KBS radio statio)
Non Standard Outputs:	Enterprise development in the district	Not implemented
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	321	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>321</b>	<b>800</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	5 (5 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15 ( businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of enterprises linked to UNBS for product quality and standards	15 (15 businesses linked to UNBS for product quality and standards.)	45 (businesses linked to UNBS for product quality and standards.)
No of awareness radio shows participated in	1 (1 awareness radio shows participated in KBS radio station.)	3 (awareness radio shows participated in KBS radio station.)
Non Standard Outputs:	N/A	N/A

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	7 (7 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	21 (SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)
No. of cooperative groups mobilised for registration	7 (7 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	14 (supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)
No of cooperative groups supervised	7 (7 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	6 (SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)
Non Standard Outputs:	7 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	7 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera
<i>Travel inland</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	388	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>388</b>	<b>2,520</b>

**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 Drugs distributed to 10 health unit
<i>General Staff Salaries</i>		272,616
<i>Allowances</i>		33,680
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Staff Training		0
Books, Periodicals & Newspapers		736
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		330
Bank Charges and other Bank related costs		0
Telecommunications		0
Guard and Security services		700
Travel inland		12,091
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,500
Maintenance – Other		0
Wage Rec't:	269,730	272,616
Non Wage Rec't:	13,901	16,707
Domestic Dev't:		0
Donor Dev't:	32,698	33,680
<b>Total</b>	<b>316,329</b>	<b>323,003</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Not planned for	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Number of outpatients that visited the NGO Basic health facilities	500 (500 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	20040 (20040 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of inpatients that visited the NGO Basic health facilities	200 (200 inpatients are to visit NGO health units.)	200 (200 inpatients are to visit NGO health units.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (40 deliveries conducted in the NGO basic health facilities.)	340 (deliveries conducted in the NGO basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised by NGO health facilities)	2000 (children immunised by NGO health facilities)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage

22,626

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	22,626	22,626
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>22,626</b>	<b>22,626</b>

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

Number of inpatients that visited the Govt. health facilities.	2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,)	2000 ( inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,)
%age of approved posts filled with qualified health workers	15 (15% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,,)	65 (approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,,)
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.)	1000 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (5% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII)	1500 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII)
Number of trained health workers in health centers	40 (40 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,)	160 ( health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,)
Number of outpatients that visited the Govt. health facilities.	20000 (20000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,)	20000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,)
No.of trained health related training sessions held.	1 (1 training sessions held at district)	1 (training sessions held at district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
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

LG Conditional grants 23,559

Wage Rec't:		0
Non Wage Rec't:	23,060	23,559
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,060</b>	<b>23,559</b>

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

No of healthcentres rehabilitated	2 (2 HCII at Bukungu and Bugaya renovated.)	2 (2 HCII at Bukungu and Bugaya renovated.)
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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	1 (1 HCII completed at Nkoone.)	1 (1 OPD HCII completed at Ikanda.)
Non Standard Outputs:	Not planned for.	N/A
<i>Non Residential buildings (Depreciation)</i>		18,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,234	18,626
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,234</b>	<b>18,626</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish. 1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)	1 (1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)
No of staff houses rehabilitated	0 (not planned for)	0 (N/A)
Non Standard Outputs:	not planned for	N/A
<i>Residential buildings (Depreciation)</i>		48,637
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,500	48,637
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,500</b>	<b>48,637</b>

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

No. of teachers paid salaries	1235 (1235 teachers paid in the district)	1235 (teachers paid in the district)
No. of qualified primary teachers	1235 (1235 qualified primary teachers)	1235 (qualified primary teachers)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,381,443
<i>Wage Rec't:</i>	1,584,722	1,381,443
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,584,722</b>	<b>1,381,443</b>

**2. Lower Level Services**

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	25 (25 pupils expected to drop out)	25 (25 pupils expected to drop out)
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	70034 (70034 pupils enrolled in UPE)
No. of pupils sitting PLE	0 (N/A)	4602 (4612 pupils sitting PLE)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		148,021
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,295	148,021
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>145,295</b>	<b>148,021</b>

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

No. of classrooms constructed in UPE	6 (5 classrooms constructed in 5 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c.)	30 (30 classrooms constructed in 5 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retation on construction of SFG classrooms paid at district headquarters.	Retation on construction of SFG classrooms paid at district headquarters.
<i>Non Residential buildings (Depreciation)</i>		338,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,978	338,012
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,978</b>	<b>338,012</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (5 stances are to be constructed in 1 primary school)	10 (stances constructed in 2 primary schools of Nkoone p/s in Kagulu s/c and Itamia p/s in Kidera s/c.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		32,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,869	32,716

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,869</b>	<b>32,716</b>

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

No. of primary schools receiving furniture	2 (2 p/s received furniture)	15 (144- 3-seater desks supplied to 15 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c. Iringa p/s)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		24,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,659	24,015
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,659</b>	<b>24,015</b>

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	104 (non teaching and teaching staff paid their salaries in the district.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		135,723
<i>Wage Rec't:</i>	155,782	135,723
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>155,782</b>	<b>135,723</b>

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

No. of students enrolled in USE	0	6919 (6919 students are to enroll in USE.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		323,324
<i>Wage Rec't:</i>		0

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	307,648	323,324
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>307,648</b>	<b>323,324</b>

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

Non Standard Outputs:

**1 Q3 and Q4 FY 2014/15 report submitted to MOES, Kampala.****Office operations and expenses met at the office.**

<i>General Staff Salaries</i>		12,085
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		113
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		564
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	20,108	12,085
<i>Non Wage Rec't:</i>	5,312	677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,420</b>	<b>12,762</b>

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

No. of inspection reports provided to Council	0	<b>1 (inspection reports provided to the council at the district.)</b>
No. of tertiary institutions inspected in quarter	0	<b>0 (N/A)</b>
No. of secondary schools inspected in quarter	0	<b>12 (12 secondary schools are to be inspected in the district)</b>
No. of primary schools inspected in quarter	0	<b>94 (94 p/s inspected in the district for quarter three FY 2014/15.)</b>
Non Standard Outputs:		<b>1 quartetly SFG monitoring visits conducted in the district and reports prepared.</b>
<i>Travel inland</i>		9,474
<i>Wage Rec't:</i>		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Wage Rec't:	10,054	9,474
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,054</b>	<b>9,474</b>

**Output: Sports Development services**

Non Standard Outputs:	N/A	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

Non Standard Outputs:	3 months salary for the staff in works office paid at district headquarters.	3 months salary for the staff in works office paid at district headquarters.
	1 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	Office operations and expenses met at the office.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	100 road gangs paid their allowances in the district.
		Murum supplied to road sector in the district.
		Assorted culv
General Staff Salaries		4,847
Allowances		26,691
Books, Periodicals & Newspapers		2,337
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		100
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		185
Small Office Equipment		0
Bank Charges and other Bank related costs		0

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Telecommunications		400
General Supply of Goods and Services		62,562
Cleaning and Sanitation		100
Travel inland		2,725
Fuel, Lubricants and Oils		4,739
Maintenance - Civil		0
Maintenance - Vehicles		151,531
Wage Rec't:	3,146	4,847
Non Wage Rec't:	22,195	151,629
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,340</b>	<b>156,476</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	15,510	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,510</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	43 (Routine mechanised road maintenance 15kms maintained Nakawa L/S to Kisaikye L/S 4 km Ndolwa Link 8.6 km Nakabira to Bugaya 3km Bugaya S/C to Ndalike 3km Mpunde to Irundu 2 km)	240 (Manual bush clearing of Nakabira-Bugaya - Ndalike road  2 km Irundu - Muwulu road rehabilitated.  1 km road in Wakukuta swamp( Buyende market - Wakukuta - Kabukye road) maintained.)
Length in Km of District roads periodically maintained	11 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (6km), Irundu-Muwulu landing site (2km) and kabugudho-Nabweyo-Nabembe road (3km).)	40 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (6km), Irundu-Muwulu landing site (2km) and kabugudho-Nabweyo-Nabembe road (3km).)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Road Committee Operations Retention for FY 14-15 projects	District Road Committee Operations
LG Conditional grants		50,714
Wage Rec't:		0
Non Wage Rec't:	78,865	50,714



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>78,865</b>	<b>50,714</b>

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

Non Standard Outputs:	3 months salary for the staff of water office	Office operations and expenses met at water office.
	1 Quarterly progress reports submitted to the ministry of water and environment,	1 Quarterly progress reports and workplans submitted to the ministry of water and environment.
	1 Vehicle, 1 motor cycle and equipment maintained at district.	1 quarterly Social mobilisation Meeting conducted at district.
	1 Consultative meeting attended at district headquarters.	
General Staff Salaries		3,613
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		200
Travel inland		6,143
Fuel, Lubricants and Oils		954
Maintenance - Vehicles		0
Wage Rec't:	4,658	3,613
Non Wage Rec't:	250	
Domestic Dev't:	8,455	7,826
Donor Dev't:		
<b>Total</b>	<b>13,363</b>	<b>11,439</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (30 old water sources tested for quality from all the 5 lower local governments)	50 (50 old and new boreholes tested for quality in Buyende district.)
No. of supervision visits during and after construction	5 (5 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	10 (10 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	2 (2 new water sources tested for quality in the subcounties.)	40 (40 old and new boreholes tested for quality in Buyende district.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)	1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)
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 (quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	Regular data collection and analysis on water sources conducted in the district.
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		9,937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,791	9,937
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,791</b>	<b>9,937</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	2 (2 water points are to be rehabilitated in subcounties.)	3 (water points rehabilitated in subcounties.)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	50 tree seedlings planted around 5 water sources.  Environmental impact assessment	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
<i>Travel inland</i>		4,758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,336
<i>Domestic Dev't:</i>	3,035	3,422
<i>Donor Dev't:</i>		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,035	4,758
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	5 (5 water user committees re-formed in the 5 subcounties.)	5 (5 water user committees re-formed in the 5 subcounties.)
No. Of Water User Committee members trained	45 (45 committee members to be trained on water usage in 6 subcounties.)	14 (committee members to be trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy activities on promoting water and sanitation in the district.)	4 ( advocacy activities on promoting water and sanitation in the district.)
No. of water and Sanitation promotional events undertaken	1 (1 water and sanitation promotional event undertaken in the district.)	1 (water and sanitation promotional event undertaken in the district.)
Non Standard Outputs:	1 Radio Talk Show conducted. 1 Environmental Impact Assessment carried out.	Not implemented

<i>Travel inland</i>		224
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,978	224
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<i>Domestic Dev't:</i>		0
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*Donor Dev't:*

<i>Total</i>	3,978	224
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 1 Home Improvement campaign conducted in the district.	1 quarterly sanitation activities followed up in the district. 1 Home Improvement campaign conducted in the district.
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<i>Travel inland</i>		4,504
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,273	4,504
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<i>Total</i>	1,273	4,504
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**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and	1 (1-5 stance pitlatrine completed at Bumogoli	1 (1-5 stance pitlatrine completed at Bumogoli
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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
public places	landing site in Kagulu s/c.)	landing site in Kagulu s/c.)
Non Standard Outputs:	Not planned for	N/A
<i>Other Fixed Assets (Depreciation)</i>		16,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	16,752
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,500</b>	<b>16,752</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in the district.)	9 (boreholes rehabilitated in the district.)
No. of deep boreholes drilled (hand pump, motorised)	3 (boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	10 (completion of payment for boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	Not planned for	Assorted borehole spare parts for 12 borehole supplied at the district headquarters.
<i>Other Fixed Assets (Depreciation)</i>		55,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,800	55,096
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,800</b>	<b>55,096</b>

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

Non Standard Outputs:	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  1 quarterly monitoring and evaluation of re forestation activities  1 quarterly supervision, monitoring, a	1 quarterly accountability reports submitted to MoW&E, Kampala.
<i>General Staff Salaries</i>		7,487
<i>Travel inland</i>		260
<i>Maintenance - Vehicles</i>		0

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	8,085	7,487
<i>Non Wage Rec't:</i>	800	260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,885</b>	<b>7,747</b>

**8. Natural Resources**

<i>Wage Rec't:</i>	8,085	7,487
<i>Non Wage Rec't:</i>	800	260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,885</b>	<b>7,747</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (100 people participated in tree planting days)	0 (Not implemented)
Area (Ha) of trees established (planted and surviving)	0 (Not planned for)	0 (N/a)
Non Standard Outputs:	N/A	N/A
<i>Allowances</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>		
<b>Total</b>	<b>250</b>	<b>0</b>

**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 3 sensitisation meetings)	0 (not implemented)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
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>		
<b>Total</b>	<b>125</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	5 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	1 environmental education and training for 60% p/s headteachers and trs conducted at district headquarters.  1 land conflict about wetland use settled in Buyende TC.
<i>Travel inland</i>		460

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>460</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	250 (250 community men and women trained in ENR monitoring in the district.)	950 (community men and women trained in ENR monitoring in the district.)
Non Standard Outputs:	N/A	1 sensitisation meeting on wetland users and farmers users in Buyende conducted at district headquarters.
<i>Travel inland</i>		1,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	1,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>1,349</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
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 report prepared and delivered to the line ministry.	1 Quarterly report prepared and delivered to the line ministry.
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>200</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (2 new land disputes settled wihthin FY 2014/15 at district headquarters.)	0 (not implemented)
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	1 district peace of land surveyed at district headquarters.  Assorted District land boundaries established at the headquarters.
<i>Consultancy Services- Short term</i>		9,400
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	141	600

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>	2,228	9,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,369</b>	<b>10,000</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	not implemented	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>0</b>

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

Non Standard Outputs:	12 active community development workers paid salaries in the office of district community development.	1 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	
	1 quarterly progressive reports submitted	
<i>General Staff Salaries</i>		19,515
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		604
<i>Wage Rec't:</i>	20,943	19,515
<i>Non Wage Rec't:</i>	250	604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,193</b>	<b>20,119</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (Not planned for)	0 (N/A)
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**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 quarterly District OVC committee meetings held at district headquarters.	1 quarterly District OVC committee meetings held at district headquarters.
	1 sensitisation meetings held at district headquarters.	GBV activities conducted in the district.
	OVC service providers monitored and supervised quarterly in the district.	
	1 Sub-county OVC meetings coo-dinated at	
Travel inland		6,629
Wage Rec't:		
Non Wage Rec't:	600	6,629
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>6,629</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meetings held at district headquarters.	1 technical staff meeting held at district headquarters.
	1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	CDD groups assessed in the district.
	CDD outputs monitored in all the 6 sub co	Office operations and expenses met at the office.
Allowances		0
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		158
Travel inland		879
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	742	1,937
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>742</b>	<b>1,937</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	50 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)



**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>1 quarterly monitoring and supervision of FAL classes conducted in the district</p> <p>1 FAL motor cycle maintained at district headquarters.</p> <p>Office operations and expenses met</p>	<p>2 quarterly review meetings of FAL instructors held at district headquarters.</p> <p>2 quarterly monitoring and supervision of FAL classes conducted in the district</p>
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,850
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,906	6,850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,906</b>	<b>6,850</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (district youth council supported at district headquarters)
Non Standard Outputs:	<p>1 youth council meetings held at district headquarters.</p> <p>1 executive youth meetings held at district headquarters.</p> <p>1 youth day celebration held at district headquarters.</p> <p>1 youth chairperson facilitated at district headquarters.</p>	<p>Assorted YLP projects monitored in the district.</p> <p>1 youth chairperson facilitated at district headquarters.</p> <p>Office operations and expenses met at the office.</p>
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		179
General Supply of Goods and Services		55,336
Travel inland		2,501
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	1,450	3,408
Domestic Dev't:		55,336
Donor Dev't:		
<b>Total</b>	<b>1,450</b>	<b>58,744</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for)	0 (N/A)

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 quarterly PWD council meetings held at district headquarters.	1 international albinos day celebrated in Jinja.
	1 chairperson PWD facilitated at district headquarters.	1 PWD group assessed for funding in the district.
	2 PWD groups were disbursed funds from the district.	1 quarterly PWD council meetings held at district headquarters.
	1 quarterly monitoring of PWD groups in 6 sub-counties in the district.	1 chairperson PWD facilitated at district headquarters.
		18 PWD groups monitored

Agricultural Supplies		2,400
Travel inland		2,952
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	8,105	5,352
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,105</b>	<b>5,352</b>

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

No. of women councils supported	1 (1 district women council supported at district headquarters.)	1 (1 district women council supported at district headquarters.)
Non Standard Outputs:	1 women council meetings held at the district head quarters.	1 quarterly GBV meetings conducted at the district.
	1 women executive meetings held at the district head quarters.	1 quarterly women council meetings held at the district head quarters.
	1 monitoring and supervision of women projects.	1 quarterly women executive meetings held at the district head quarters.
	Womens day celebrated Office of women council facilitated.	1 women chairperson facilitated at district head
	1 women c	
Travel inland		3,317
Wage Rec't:		
Non Wage Rec't:	1,450	3,317
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,450</b>	<b>3,317</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

1 Quarterly LGMSD account

1 draft performance contract form B FY 2015/16 prepared and submitted to MFPED, Kampala and sector line ministries.

School enrollment submitted and OBT software updated at MFPED, Kampala.

1 Final performance contract form B FY 2015/16 submitted to M

General Staff Salaries		6,868
Allowances		0
Staff Training		0
Welfare and Entertainment		684
Printing, Stationery, Photocopying and Binding		518
Small Office Equipment		0
Travel inland		5,121
Fuel, Lubricants and Oils		800
Wage Rec't:	14,124	6,868
Non Wage Rec't:	2,295	7,123
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,419</b>	<b>13,991</b>

**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 Senior planner 1 Population office 1 office typist.)
No of minutes of Council meetings with relevant resolutions	3 (3 minutes of council meetings with relevant resolutions held at district.)	3 (3 minutes of council meetings with relevant resolutions held at district.)
Non Standard Outputs:	DDP reviewed and submitted to the ministry. 6 feed back meetings held at sub county level	1 feed back meeting held at sub county level
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	45	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	<b>45</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	2014 statistical abstract compiled at district.	Not implemented
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</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>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1 Quarterly population planning issues disseminated in the district.	Not implemented
	Technical advise & support on Poupulation policy, law & regulations provided.	
	Population matters coordinated & managed.	
	Popn. Data & inform. Collected & disseminated.	
	Popn. S	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>451</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1 quarterly status report on implementation of mitigation measures for LDG projects prepared	Not implemented
	BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared	

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	461	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>461</b>	<b>0</b>

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

Non Standard Outputs:	1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government.	1 Quarterly LDG monitoring report prepared and submitted to the ministry of local government.
	1 Quarterly PAF monitoring report prepared and submitted to the ministry of finance , planning and economic development respectively.	
<i>Travel inland</i>		10,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,137	10,172
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,137</b>	<b>10,172</b>

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

Non Standard Outputs:	1 printer procured for DSC .	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>	1,125	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,125</b>	<b>0</b>

**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**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	3 months Salary for 3 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 Office typist  1 workshops and seminars in Kampala.  2 consultative visits to ministry headquarters and institutions made.  1 computer serviced	1 bi-annual declaration of income and assets forms submitted to the IGG offices at Jinja.  Office operations and expenses met at the office.
General Staff Salaries		3,921
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		120
Travel inland		1,411
Maintenance - Vehicles		0
Wage Rec't:	5,857	3,921
Non Wage Rec't:	1,781	1,711
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,638</b>	<b>5,632</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 quarterly internal department audit conducted at district headquarters.)	1 (1 quarterly internal department audit conducted at district headquarters.)
Date of submitting Quarterly Internal Audit Reports	31/07/015 (31st/07/015 submission of Q4 audit report)	20/07/2015 (submission of Q4 audit reports to CAO and ministry)
Non Standard Outputs:	2 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district.  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 ca	1 quarterly auditing of USE capitation grant in 12 secondary schools and 35 UPE p/s..  1 quarterly auditing in 24 health units conducted in the district.  1 quarterly auditing of 5 sub-counties' accounts at sub-counties.
Travel inland		2,814
Wage Rec't:		
Non Wage Rec't:	2,494	2,814
Domestic Dev't:		
Donor Dev't:		

**Vote: 583** Buyende District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	<b>2,494</b>	<b>2,814</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,269,909	1,988,734
<i>Non Wage Rec't:</i>	951,628	951,628
<i>Domestic Dev't:</i>	738,885	738,885
<i>Donor Dev't:</i>	10,000	10,000
<b><i>Total</i></b>	<b>3,722,928</b>	<b>3,722,928</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenges faced.

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties.	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	Assorted computer equipment repaired at the district headquarters. 1 motorvehicle repaired at Kampala. 1 quarterly CAO's meeting attended by CAO in Mbarara.
	1 DAC/IDAT formed and inducted at district headquarters.	1 financi
	7 National cerebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,	
	4 workshops and seminars organised at district;	

**Expenditure**

211101 General Staff Salaries	265,498	199,451	75.1%
211103 Allowances	0	1,178	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,051	N/A
221001 Advertising and Public Relations	0	6,940	N/A
221002 Workshops and Seminars	0	598	N/A
221007 Books, Periodicals & Newspapers	2,000	1,314	65.7%
221008 Computer supplies and Information Technology (IT)	3,144	2,718	86.5%
221009 Welfare and Entertainment	0	4,758	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,170	N/A
221012 Small Office Equipment	1,000	671	67.1%



**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	480		N/A
221017 Subscriptions	2,000	8,904	445.2%	
222001 Telecommunications	500	931	186.2%	
224004 Cleaning and Sanitation	0	1,333	N/A	
227001 Travel inland	4,668	20,251	433.8%	
227004 Fuel, Lubricants and Oils	6,000	10,730	178.8%	
228001 Maintenance - Civil	0	80	N/A	
228002 Maintenance - Vehicles	4,000	15,088	377.2%	
228004 Maintenance – Other	0	665	N/A	
Wage Rec't:	265,498	Wage Rec't: 199,451	Wage Rec't: 75.1%	
Non Wage Rec't:	29,312	Non Wage Rec't: 71,859	Non Wage Rec't: 245.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 10,000	Donor Dev't: 0.0%	
<b>Total</b>	<b>294,809</b>	<b>Total 281,310</b>	<b>Total 95.4%</b>	

**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,	1 training on IFMS attended at MoFPED, Kampala.  1 day workshop on payroll management attended by CAO at MoFPED, Kampala.  Assorted payroll data captured and approved at the district.  1 consultation visit to MoPS made by CAO over the issues of recr
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**Expenditure**

221003 Staff Training	0	290	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	402	N/A	
221017 Subscriptions	0	100	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	10,000	10,828	108.3%	
227004 Fuel, Lubricants and Oils	0	300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 12,020	Non Wage Rec't: 120.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 12,020</b>	<b>Total 120.2%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG	yes (1 LG capacity building policy and plan available and	yes (1 LG capacity building policy and plan available and	#Error	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building policy and plan	implemented at district headquarters.)	implemented at district headquarters.)		
No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	3 (20% career development sessions conducted in the district.	100.00	
	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.		
	25% skills development courses using GMTs for LLGs.	25% skills development courses using GMTs for LLGs.		
	30% discretionary activities.	30% discretionary activities.		
	5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221003 Staff Training	20,000	23,000	115.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 39,316	Domestic Dev't: 23,000		Domestic Dev't: 58.5%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	<b>Total 39,316</b>	<b>Total 23,000</b>		<b>Total 58.5%</b>

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

%age of LG establish posts filled	65 (65% expected to be filled posts in LG)	65 (LG established posts filled)	100.00	delayed clearance of jobs from MPS.
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.	1 board of survey conducted in the district.  3 quarterly visits to PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.		
<i>Expenditure</i>				
227001 Travel inland	10,000	6,506	65.1%	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,506	<i>Non Wage Rec't:</i>	65.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,506</b>	<b>Total</b>	<b>65.1%</b>

**Output: Public Information Dissemination**

0 Limited funding

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.	office operations and expenses met.
	1 annual news letter produced at district headquarters.	1 consultation visit made over update of Buyende district website.
	4 quarterly awareness campaigns on government programs conducted in 34 parishes.	3 quarterly PAF mandatory notices prepared and posted at district headquarters.
	4 quarterly radio programs held at KBS radio station.	3 quarterly awareness campaigns on government programs condu

*Expenditure*

222001 Telecommunications	<b>0</b>	200	N/A
227001 Travel inland	<b>6,000</b>	1,200	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,400</b>
		<b>Total</b>	<b>23.3%</b>

**Output: Office Support services**

0 Limited funding

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

221012 Small Office Equipment	<b>0</b>	600	N/A
227001 Travel inland	<b>6,000</b>	2,700	45.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,300</b>
		<b>Total</b>	<b>55.0%</b>

**Output: Registration of Births, Deaths and Marriages**

0 Limited funding

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 50 births, 10 deaths and 6 marriages registered at district headquarters. N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	200	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>200</b>	<b>20.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	4 (Quarterly monitoring visits conducted in the district.)	100.00	No challenges faced.
No. of monitoring reports generated	4 (4 monitoring report generated at district)	4 ( monitoring reports generated at district)	100.00	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.		

*Expenditure*

227001 Travel inland	0	1,500	N/A
228002 Maintenance - Vehicles	6,000	2,403	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,903	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,903</b>	<b>39.0%</b>

**Output: Local Policing**

Non Standard Outputs:	12 security meetings held at the district. 12 monthly payments to security by the district. 12 Rescue trips made in the district.	12 months security provided to the district.  12 Daily security patrols conducted at the district.	0	
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*Expenditure*

211103 Allowances	2,000	3,740	187.0%
227001 Travel inland	0	460	N/A
227004 Fuel, Lubricants and Oils	1,600	250	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	4,450	123.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,600</b>	<b>4,450</b>	<b>123.6%</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	200	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>200</b>	<b>5.0%</b>

**Output: Information collection and management**

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

*Expenditure*

227001 Travel inland	4,000	1,160	29.0%
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	29.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,160</b>	<b>Total</b>	<b>29.0%</b>

**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 follow up of appointment of members of contract committee in Kampala.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 evaluation committee meeting held over census activities at district headquarters.
	1 evaluation exercise for prequalification handled over to district,	1 management letter answered by the procurement officer at OAG, Kampala.
	4 adverts for Bid application run in new vision,	
	4 bid evaluation meetings held at district,	
	24 contracts committee meetings held at district ( funds planned for under statutory bodies)	
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	27.5%
227001 Travel inland	0	950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,050	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,050	51.3%

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

No. of administrative buildings constructed	1 (1 administrative building constructed at district	1 (1 administrative building Phase II completed at district	100.00	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	headquarters.)	headquarters.)		
No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at Finance building and community hall.)	0 (N/A)	.00	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	166,000	252,777	152.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	206,544	252,777	Domestic Dev't:	122.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>206,544</b>	<b>Total 252,777</b>	<b>Total</b>	<b>122.4%</b>

**Output: Other Capital**

		0	Limited funding
Non Standard Outputs:	Minor renovation of council hall	1 council hall renovated at district headquarters.	

**Expenditure**

231001 Non Residential buildings (Depreciation)	13,800	4,310	31.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,800	4,310	Domestic Dev't:	31.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,800</b>	<b>Total 4,310</b>	<b>Total</b>	<b>31.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)	#Error	no challenges faced
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	12 months salary paid to 14 officers at district and sub-counties.
	4 quarterly performance reports submitted to the ministry of finance.	1 motor vehicle for finance repaired at Kamuli shell.
		4 quarterly PAF monitoring visits conducted in respect of financial backstopping at 5 s/cs of Buyende district.
		Office opera

*Expenditure*

211101 General Staff Salaries	111,951	92,366	82.5%
221007 Books, Periodicals & Newspapers	800	484	60.5%
221008 Computer supplies and Information Technology (IT)	500	1,964	392.8%
221009 Welfare and Entertainment	0	1,601	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,993	299.3%
221012 Small Office Equipment	100	695	694.5%
221014 Bank Charges and other Bank related costs	0	574	N/A
222001 Telecommunications	200	900	450.0%
227001 Travel inland	3,000	12,648	421.6%
227004 Fuel, Lubricants and Oils	2,000	7,256	362.8%
228002 Maintenance - Vehicles	1,000	6,520	652.0%
Wage Rec't:	111,951	Wage Rec't: 92,366	Wage Rec't: 82.5%
Non Wage Rec't:	9,206	Non Wage Rec't: 35,635	Non Wage Rec't: 387.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>121,157</b>	<b>Total 128,001</b>	<b>Total 105.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	29000000 (29000000 LG service tax)	23000000 (LG service tax)	79.31	NO CHallenges faced
Value of Other Local Revenue Collections	112000000 (112000000 other local revenue collection)	85060000 (other local revenue collection)	75.95	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	



**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	4 quarterly revenue mobilisation carried out at district.
	4 quarterly revenue collection reviews carried out at district	Local revenue followed up in the 6 s/cs of Buyende district.
	1 annual revenue collection reviews carried out at district.	1 workshop attended with URA public sector office at kampala.
		Assorted data collected from revenue centres in the district.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	1,994	N/A
227001 Travel inland	6,519	9,079	139.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,519	11,074	169.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,519</b>	<b>11,074</b>	<b>169.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)	15/03/2015 (15/03/2015 budget and annual workplans to be presented to the council)	#Error	no challenges
Date of Approval of the Annual Workplan to the Council	14/02/2014 (1 work plan for 2014/15 approved by council on 14th 02 2014 at district headquarters.)	25/5/2015 (1 work plan for 2015/16 approved by council on 25th 05 2015 at district headquarters.)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	1 consultation on budget issues made at MoFPED, Kampala.		
		4 Quarterly workplan reviewed at district headquarters.		

*Expenditure*

227001 Travel inland	7,015	7,481	106.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,015	7,481	106.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,015</b>	<b>7,481</b>	<b>106.6%</b>

**Output: LG Expenditure mangement Services**

0 limited staffing

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 departmental votes updated at the district head quarters,  periodic financial reports prepared at district,	Assorted audit queries for the FY 2013/14 responded at OAG.  1 quarterly collection of accountabilities from s/cs made in Buyende district.  11 departmental votes updated at the district head quarters.  Assorted accountabilities for Q1 FY 2014/15
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,154	486	22.5%
227001 Travel inland	0	1,242	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	1,728	80.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,154</b>	<b>1,728</b>	<b>80.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	#Type!	30/08/2015 (n/a)	#Error	n/a
Non Standard Outputs:	Updating books of accounts at district headquarters	1 consultation to OAG, Jinja made for FY2013/14.  Updating books of accounts at district headquarters		

*Expenditure*

227001 Travel inland	5,128	3,562	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,128	3,562	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,128</b>	<b>3,562</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 No challenges faced

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	12 months gratuity for district 10 political leaders paid.
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	7 district council meetings conducted at district headquarters.
	gratuity for district 16 political leaders paid	12 months duty facilitation of district speaker and deputy speaker paid.
	budget estimates for the FY 2014/15 approved by council at district headquarters.	1 submission of documents for validation made at
	Budget estimates for the FY 2014/15 laid to council at the district.	
	5- year development work plan for the FY 2014/15 approved by council at the district.	
	5- year capacity building workplan plan for the FY 2014/15 approved by council at the district.	
	5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.	
	Procurement work plan for the FY 2014/15 approved by council at the district.	

**Expenditure**

211101 General Staff Salaries	111,018	88,053	79.3%
211103 Allowances	16,818	70,576	419.6%
221007 Books, Periodicals & Newspapers	1,000	964	96.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	809	27.0%
227001 Travel inland	14,280	5,670	39.7%
228002 Maintenance - Vehicles	8,000	1,453	18.2%

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>111,018</b>	<i>Wage Rec't:</i>	88,053	<i>Wage Rec't:</i>	79.3%
<i>Non Wage Rec't:</i>	<b>87,098</b>	<i>Non Wage Rec't:</i>	79,472	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>198,116</b>	<b>Total</b>	<b>167,524</b>	<b>Total</b>	<b>84.6%</b>

**Output: LG procurement management services**

0 No challenges faced.

Non Standard Outputs:	4 District Contract Committee meetings held at district.	6 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala.	2 evaluation committee meeting for revenue centres held at district headquarters.
		Office operations and expenses made.
		1 evaluation committee meeting during pre-qualification held at distri

*Expenditure*

211103 Allowances	<b>3,140</b>	8,623	274.6%
221009 Welfare and Entertainment	<b>960</b>	300	31.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,919	191.9%
221012 Small Office Equipment	<b>0</b>	387	N/A
222001 Telecommunications	<b>0</b>	220	N/A
227001 Travel inland	<b>0</b>	548	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,100</b>	11,997	235.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,100</b>	<b>11,997</b>	<b>235.2%</b>

**Output: LG staff recruitment services**

0 No challenges faced.

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	23,400	18,000	76.9%
211103 Allowances	3,646	17,774	487.5%
213004 Gratuity Expenses	5,400	1,200	22.2%
221007 Books, Periodicals & Newspapers	1,116	1,652	148.0%
221009 Welfare and Entertainment	2,100	701	33.4%
221011 Printing, Stationery, Photocopying and Binding	1,151	200	17.4%
221012 Small Office Equipment	1,400	100	7.1%
222001 Telecommunications	0	1,050	N/A
227001 Travel inland	3,060	2,488	81.3%
227004 Fuel, Lubricants and Oils	4,400	3,200	72.7%
Wage Rec't:	23,400	Wage Rec't: 18,000	Wage Rec't: 76.9%
Non Wage Rec't:	22,472	Non Wage Rec't: 28,365	Non Wage Rec't: 126.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,872</b>	<b>Total 46,365</b>	<b>Total 101.1%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	6 (7 land board meetings at district headquarters.)	150.00	No challenges faced
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	65 (land applications cleared at district.)	108.33	
Non Standard Outputs:	office of land management operated.	office of land management operated.		

*Expenditure*

211103 Allowances	6,536	10,195	156.0%
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,000	100	10.0%	
221009 Welfare and Entertainment	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
222001 Telecommunications	200	80	40.0%	
227001 Travel inland	2,800	641	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,736	11,216	88.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,736</b>	<b>11,216</b>	<b>88.1%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council.)	4 (LG PAC Reports to be discussed by council.)	100.00	No challenges faced.
No. of Auditor Generals queries reviewed per LG	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	100.00	
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.	8 PAC meetings held at the district head quarters.  4 quarterly PAC reports submitted to the MOLG, kampala.		

*Expenditure*

211103 Allowances	9,979	17,155	171.9%	
221007 Books, Periodicals & Newspapers	301	250	83.1%	
221009 Welfare and Entertainment	1,600	200	12.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
222001 Telecommunications	500	200	40.0%	
227001 Travel inland	2,500	860	34.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,480	18,965	115.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,480</b>	<b>18,965</b>	<b>115.1%</b>	

**Output: LG Political and executive oversight**

0 No challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	12 months duty allowances for 4 DEC members at district paid.
	12 months duty allowances for 4 DEC members at district paid	4 quartely monitoring reports for LDG/PAF projects prepared at the district.
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	1 annual general meeting of EALGA attended by the LCV Buyende in Dar-es-salaam in Tanzania.
	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 ,	4 quartely mon
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.	
	Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.	
	1 bookshelf procured at district.	

*Expenditure*

211103 Allowances	20,000	21,072	105.4%
221002 Workshops and Seminars	0	1,689	N/A
221007 Books, Periodicals & Newspapers	0	1,084	N/A
221009 Welfare and Entertainment	0	764	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227001 Travel inland	6,536	15,359	235.0%
227002 Travel abroad	0	2,290	N/A
227004 Fuel, Lubricants and Oils	4,000	8,970	224.3%
228002 Maintenance - Vehicles	0	3,167	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,536	54,793	179.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,536</b>	<b>54,793</b>	<b>179.4%</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.	11 sector standing committee meetings held at the district head quarters.	0	No challenges faced.
	Budget frame work paper for the FY 2015/16 discussed by sector committee at district	4 months duty facilitation paid to the chairperson general purpose committee.		
	4 quarterly sector reports discussed by the general purpose committee at district.			
	8 sector standing committee meetings held at the district head quarters			
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.			
	13 sector committee reports prepared and submitted to CAO's office.			

**Expenditure**

211103 Allowances	4,000	22,780	569.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	22,780	138.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,480</b>	<b>22,780</b>	<b>138.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya.	0 (N/A)	.00	N/A
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kagulu, Buyende, Buyende TC,  
Nkondo and Kidera.)

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: 12 monthly salaries paid to 19 NAADS staff in the district. N/A

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

1 annual agricultural show conducted and attended in Jinja.

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

buyende town council  
bugaya  
kidera  
nkondo  
kagulu  
buyende

Gratuity paid to the district  
NAADS coordinator

operational expenses for the  
NAADS office met

*Expenditure*

212201 Social Security Contributions	0	158		N/A
213001 Medical expenses (To employees)	0	708		N/A
213004 Gratuity Expenses	0	49,449		N/A
321429 NAADS	0	1,646		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 51,960	Non Wage Rec't:	0.0%
Domestic Dev't:	18,508	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,508</b>	<b>Total 51,960</b>	<b>Total</b>	<b>280.7%</b>

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

No. of farmers receiving Agriculture inputs	1092 (1092 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	N/A
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)	0	
No. of farmers accessing advisory services	1092 (1092 farmers access advisory services and of which: 858 farmers are for food security in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 1 nucleus farmers for cooperative/SAACO supported.)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	0 (N/A)	.00	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.	N/A
	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.	
	4 Marketing groups facilitated in the district.	
	4 monitoring and evaluation review meetings conducted in the district.	
	12 months salary paid to 6 sub county NAADS coordinators,	

*Expenditure*

263329 NAADS	0	1,442	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:	128,153	1,442	Domestic Dev't: 1.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>128,153</b>	<b>1,442</b>	<b>Total 1.1%</b>

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

0 No challenges faced.

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the 13 staff at district paid	12 months salary for the 15 staff at district paid		
	1 District production office maintained & operated	1 District production office maintained & operated		
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties		
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated		
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	4 Quarterly work plan		
	1 Agricultural Statistics data bank maintained at district.			

*Expenditure*

211101 General Staff Salaries	219,146	168,267	76.8%
221007 Books, Periodicals & Newspapers	1,500	756	50.4%
221008 Computer supplies and Information Technology (IT)	2,000	754	37.7%
221012 Small Office Equipment	0	574	N/A
227001 Travel inland	0	5,059	N/A
227004 Fuel, Lubricants and Oils	0	740	N/A
228002 Maintenance - Vehicles	4,000	1,295	32.4%
Wage Rec't:	219,146	Wage Rec't: 168,266	Wage Rec't: 76.8%
Non Wage Rec't:	8,000	Non Wage Rec't: 9,178	Non Wage Rec't: 114.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>227,146</b>	<b>Total 177,444</b>	<b>Total 78.1%</b>

**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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted.
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	4 technical staff planning meetings conducted at district Hqrs.
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	12 surveillance visits On Crop weeds, pests and disease, and invasive species conducted
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	12

*Expenditure*

227001 Travel inland	<b>6,103</b>	5,803	95.1%
221002 Workshops and Seminars	<b>0</b>	28,142	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,103</b>	5,803	95.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		28,142	0.0%
<b>Total</b>	<b>6,103</b>	<b>33,945</b>	<b>556.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	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	100000 (100000 heads of animals vaccinated in the district)	101000 (heads of animals vaccinated in the district)	101.00	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	4 Technical staff planning meetings conducted at district Hqrs		
	600 farmers trained on pasture development and nutrition	150 farmers trained on pasture development and nutrition		
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties.		
	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households	1 mobilisation		

*Expenditure*

224006 Agricultural Supplies	<b>44,685</b>	44,446	99.5%
227001 Travel inland	<b>6,990</b>	4,738	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,990</b>	4,738	67.8%
Domestic Dev't:	<b>44,685</b>	44,446	99.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,675</b>	<b>49,184</b>	<b>95.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.		
	80 compliance inspection visits made to fish landing sites and markets	48 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	6 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites		
	4 technical staff planning meetings conducted			

*Expenditure*

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,627	4,415	66.6%	
227004 Fuel, Lubricants and Oils	0	1,002	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,627	5,417	Non Wage Rec't:	81.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,627</b>	<b>5,417</b>	<b>Total</b>	<b>81.7%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	39 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	100.00	No challenges faced.
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	124 (operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	103.33	
Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation  1500 farmers trained on control of crop destructive vermin	4 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation 1500 farmers trained on control of crop destructive vermin.  4 community sensitisation on vermin control conducted in Kiwaaba in Nkondo s/c.		

**Expenditure**

227001 Travel inland	4,333	2,321	53.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,333	2,321	Non Wage Rec't:	53.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,333</b>	<b>2,321</b>	<b>Total</b>	<b>53.6%</b>

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

No. of tsetse traps deployed and maintained	600 (600 tsetse control traps maintained and serviced in the field)	605 (tsetse control traps maintained and serviced in the field)	100.83	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Entomological monitoring surveys conducted	8 Entomological monitoring surveys conducted in the district.
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	600 tsetse control traps maintained and serviced in the field	150 tsetse control traps maintained and serviced in the field
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties	1000 community members sensitized on sleeping s
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties	

*Expenditure*

227001 Travel inland	4,776	5,343	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,776	5,343	111.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,776</b>	<b>5,343</b>	<b>111.9%</b>

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

No of businesses issued with trade licenses	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	62 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	103.33	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.)	62 (businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	103.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	4 (trade sensitisation meeting organised at the district.)	100.00	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	4 ( awareness radio show participated in KBS radio statio)	100.00	
Non Standard Outputs:	Enterprise development in the district	N/A		

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,284	1,950	151.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,284	1,950	151.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,284</b>	<b>1,950</b>	<b>151.9%</b>	

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	20 (20 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	20 ( businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	100.00	Inadequate funding
No. of enterprises linked to UNBS for product quality and standards	60 (60 businesses linked to UNBS for product quality and standards.)	60 (businesses linked to UNBS for product quality and standards.)	100.00	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	4 (awareness radio shows participated in KBS radio station.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	1,000	350	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	350	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>350</b>	<b>35.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	26 (26 SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	27 (SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	103.85	No challenges faced
No. of cooperative groups mobilised for registration	26 (26 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	26 (supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	100.00	
No of cooperative groups supervised	26 (26 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	26 (SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	100.00	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: 26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera      26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera

*Expenditure*

227001 Travel inland	1,552	3,910	251.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,552	3,910	251.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,552</b>	<b>3,910</b>	<b>251.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0      No challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>1,078,920</b>	1,101,294	102.1%
211103 Allowances	<b>156,000</b>	162,151	103.9%
213001 Medical expenses (To employees)	<b>1,000</b>	650	65.0%
221002 Workshops and Seminars	<b>0</b>	2,280	N/A
221003 Staff Training	<b>2,000</b>	575	28.8%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	1,004	100.4%
221011 Printing, Stationery, Photocopying and Binding	<b>792</b>	1,310	165.5%
221012 Small Office Equipment	<b>1,000</b>	552	55.2%

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	800	691	86.4%	
222001 Telecommunications	800	200	25.0%	
223004 Guard and Security services	800	700	87.5%	
227001 Travel inland	20,000	28,107	140.5%	
227004 Fuel, Lubricants and Oils	0	4,165	N/A	
228002 Maintenance - Vehicles	5,000	2,500	50.0%	
228004 Maintenance – Other	1,456	222	15.2%	
Wage Rec't:	1,078,920	Wage Rec't: 1,101,294	Wage Rec't:	102.1%
Non Wage Rec't:	34,647	Non Wage Rec't: 39,504	Non Wage Rec't:	114.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	156,000	Donor Dev't: 165,603	Donor Dev't:	106.2%
<b>Total</b>	<b>1,269,568</b>	<b>Total 1,306,401</b>	<b>Total</b>	<b>102.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Not planned for.	assorted WASH activities conducted in all 6 LLGs of Buyende district.	0	limited staffing
		12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs.		

*Expenditure*

227001 Travel inland	0	522	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 522	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 522</b>	<b>Total</b>	<b>0.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients are to visit NGO health units.)	747 (747 inpatients are to visit NGO health units.)	149.40	no challenge faced
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised by NGO health facilities)	5706 (children immunised by NGO health facilities)	114.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 deliveries conducted in the NGO basic health facilities.)	605 (deliveries conducted in the NGO basic health facilities.)	100.83	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	41180 (41180 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	102.95	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for **90,505** 90,505 100.0%

PHC- Non wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>90,505</b>	Non Wage Rec't:	90,505	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,505</b>	<b>Total</b>	<b>90,505</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	80 (approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	114.29	no challenges faced
Number of trained health workers in health centers	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	100.00	
No. of trained health related training sessions held.	2 (2 training sessions held at district.)	4 (training sessions held at district)	200.00	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	123500 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	102.92	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (50% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	4550 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	91.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	316.67	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	30370 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	607.40	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	7890 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	112.71	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants	<b>92,238</b>	86,167	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>92,238</b>	86,167	93.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,238</b>	<b>86,167</b>	<b>93.4%</b>

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

No of healthcentres rehabilitated	2 (2 HCII's at Bukungu and Bugaya renovated.)	2 (2 HCII's at Bukungu and Bugaya renovated.)	100.00	no challenges faced
No of healthcentres constructed	1 (1 HCII completed at Nkoone.)	2 (1 HCII completed at Nkoone. 1 OPD HCII completed at Ikanda.)	200.00	
Non Standard Outputs:	Not planned for.	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>48,934</b>	40,070	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>48,934</b>	40,070	81.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,934</b>	<b>40,070</b>	<b>81.9%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (not planned for)	0 (N/A)	0	no challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish.  1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)	2 (1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.  2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.)	100.00	
Non Standard Outputs:	Not planned for.	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	100,000	88,208	88.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	88,208	Domestic Dev't:	88.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,000</b>	<b>88,208</b>	<b>Total</b>	<b>88.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1235 (1235 teachers paid in the district)	1235 (teachers paid in the district)	100.00	No challenges faced
No. of qualified primary teachers	1235 (1235 qualified primary teachers)	1235 (qualified primary teachers)	100.00	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

211101 General Staff Salaries	6,338,889	5,527,245	87.2%	
Wage Rec't:	6,338,889	5,527,245	Wage Rec't:	87.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,338,889</b>	<b>5,527,245</b>	<b>Total</b>	<b>87.2%</b>

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

No. of pupils sitting PLE	4602 (4612 pupils sitting PLE)	4602 (4612 pupils sitting PLE)	100.00	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	70 (70 students passing in grade one)	100 (100 students passing in grade one)	142.86	
No. of student drop-outs	100 (100 pupils expected to drop out)	106 (106 pupils expected to drop out)	106.00	
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	70034 (70034 pupils enrolled in UPE)	100.05	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263101 LG Conditional grants	<b>581,182</b>	555,517	95.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>581,182</b>	555,517	Non Wage Rec't:	95.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>581,182</b>	<b>555,517</b>	<b>Total</b>	<b>95.6%</b>

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

No. of classrooms constructed in UPE	21 (21 classrooms constructed in 7 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c.)	30 (30 classrooms constructed in 5 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c.)	142.86	No challenges faced.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Retation on construction of SFG classrooms paid at district headquarters.	Retation on construction of SFG classrooms paid at district headquarters.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>295,192</b>	338,012	114.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>295,192</b>	338,012	Domestic Dev't:	114.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>295,192</b>	<b>338,012</b>	<b>Total</b>	<b>114.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No. of latrine stances constructed	#Type!	10 (stances constructed in 2 primary schools of Nkoone p/s in Kagulu s/c and Itamia p/s in Kidera s/c.)	100.00	
Non Standard Outputs:	Not planned for	N/A		

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **87,474** 32,716 37.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>87,474</b>	Domestic Dev't:	32,716	Domestic Dev't:	37.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>87,474</b>	<b>Total</b>	<b>32,716</b>	<b>Total</b>	<b>37.4%</b>

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

No. of primary schools receiving furniture	15 (540- 3-seater desks supplied to 15 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c.)	15 (144- 3-seater desks supplied to 15 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c, Iringa p/s)	100.00	No challenges faced
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Non Standard Outputs: Not planned for

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation) **38,637** 24,015 62.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>38,637</b>	Domestic Dev't:	24,015	Domestic Dev't:	62.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,637</b>	<b>Total</b>	<b>24,015</b>	<b>Total</b>	<b>62.2%</b>

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

No. of students sitting O level	170 (170 students are to sit O level)	0 (N/A)	.00	N/A
No. of students passing O level	130 (130 students to pass O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	104 (104 non teaching and teaching staff paid their salaries in the district.)	104 (non teaching and teaching staff paid their salaries in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	623,128	540,788	86.8%	
Wage Rec't:	623,128	Wage Rec't: 540,788	Wage Rec't: 86.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>623,128</b>	<b>Total 540,788</b>	<b>Total 86.8%</b>	

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

No. of students enrolled in USE	6000 (6000 students are to enroll in USE.)	6919 (6919 students are to enroll in USE.)	115.32	Inadequate funding.
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263104 Transfers to other govt. units	1,295,640	1,295,748	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,295,640	Non Wage Rec't: 1,295,748	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,295,640</b>	<b>Total 1,295,748</b>	<b>Total 100.0%</b>	

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

Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.	0	No challenges faced.
	4 quarterly SFG/UPE reports submitted to the ministry of education	4 quarterly SFG monitoring visit conducted in the district.		
		4 quarterly SFG/UPE reports submitted to the ministry of education.		
		1 Validation exercise of 91 UPE p/s and 12 U		

*Expenditure*

211101 General Staff Salaries	40,216	52,522	130.6%	
221002 Workshops and Seminars	0	520	N/A	
221007 Books, Periodicals & Newspapers	0	717	N/A	
221009 Welfare and Entertainment	0	197	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,632	N/A	
221014 Bank Charges and other Bank related costs	0	603	N/A	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	75		N/A
227001 Travel inland	13,511	25,637		189.7%
227004 Fuel, Lubricants and Oils	0	3,226		N/A
228002 Maintenance - Vehicles	0	1,000		N/A
Wage Rec't:	40,216	Wage Rec't: 52,522	Wage Rec't:	130.6%
Non Wage Rec't:	13,511	Non Wage Rec't: 27,006	Non Wage Rec't:	199.9%
Domestic Dev't:		Domestic Dev't: 6,600	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,727</b>	<b>Total 86,128</b>	<b>Total</b>	<b>160.3%</b>

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

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	12 (12 secondary schools are to be inspected in the district)	150.00	No transport in the department
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)	4 (inspection reports provided to the council at the district.)	100.00	
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 p/s inspected in the district for quarter three FY 2014/15.)	100.00	
Non Standard Outputs:	4 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 , preparation of the report	4 quartetly SFG monitoring visits conducted in the district and reports prepared.		

**Expenditure**

227001 Travel inland	40,216	35,510		88.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	40,216	Non Wage Rec't: 35,510	Non Wage Rec't:	88.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,216</b>	<b>Total 35,510</b>	<b>Total</b>	<b>88.3%</b>

**Output: Sports Development services**

0 Limited funding

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	sorted sports equipment for the district sports team	2 friendly matches between Kayunga and Buyende district local governments facilitated.
	participation and registration in the 2014 sports meet	
	district MDD competition conducted	
	participation and registration at the 2014 regional MDD competitions	

*Expenditure*

227001 Travel inland	4,000	3,798	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,798	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,798</b>	<b>47.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.	12 months salary for the staff in works office paid at district headquarters.	0	No challenges faced
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	100 Road Gangs & 9 Headmen recruited in the district.		
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.		
		District Road Committee Operations.		
		2		

*Expenditure*

211101 General Staff Salaries	12,583	19,389	154.1%
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	50,444	N/A		
221007 Books, Periodicals & Newspapers	504	2,669	529.5%		
221008 Computer supplies and Information Technology (IT)	6,000	460	7.7%		
221009 Welfare and Entertainment	258	400	155.0%		
221010 Special Meals and Drinks	600	100	16.7%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,399	116.5%		
221012 Small Office Equipment	800	700	87.5%		
221014 Bank Charges and other Bank related costs	600	100	16.7%		
222001 Telecommunications	1,200	1,920	160.0%		
224002 General Supply of Goods and Services	0	62,562	N/A		
224004 Cleaning and Sanitation	0	100	N/A		
227001 Travel inland	13,692	18,833	137.5%		
227004 Fuel, Lubricants and Oils	47,631	38,126	80.0%		
228001 Maintenance - Civil	15,000	3,450	23.0%		
228002 Maintenance - Vehicles	0	75,581	N/A		
Wage Rec't:	12,583	Wage Rec't:	19,389	Wage Rec't:	154.1%
Non Wage Rec't:	88,485	Non Wage Rec't:	256,842	Non Wage Rec't:	290.3%
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	101,068	Total	276,231	Total	273.3%

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

No of bottle necks removed from CARs	0 (Not planned for)	1 ( bottleneck repaired on Bugaya -Bekula road.)	0	Inadequate funding
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263101 LG Conditional grants	62,030	4,250	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,030	4,250	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,030	4,250	6.9%

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

Length in Km of District roads periodically maintained	61 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km).)	64 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (6km), Irundu-Muwulu landing site (2km) and kabugudho-Nabweyo-Nabembe road (3km).)	104.92	Breakdown of road equipment
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	268 ( Manual routine road maintainance of district roads.  Routine mechanised road maintenance :  25kms maintained Nakabira - Bugaya- Wandago,  10 km Irundu -Muwulu road,  14 km Kabugudho - Nakabembe road.)	276 (Manual bush clearing of Nakabira- Bugaya - Ndaliike road  2 km Irundu - Muwulu road rehabilitated.  1 km road in Wakukuta swamp( Buyende market - Wakukuta - Kabukye road) maintained.)	102.99	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District Road Committee Operations Retention for FY 14-15 projects	District Road Committee Operations		

*Expenditure*

263101 LG Conditional grants	315,459	168,865	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,459	168,865	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,459</b>	<b>168,865</b>	<b>53.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 no challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	18,632	22,093	118.6%
221002 Workshops and Seminars	6,792	5,877	86.5%
221007 Books, Periodicals & Newspapers	800	100	12.5%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221009 Welfare and Entertainment	1,000	1,082	108.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,990	66.3%
221012 Small Office Equipment	500	145	29.0%
221014 Bank Charges and other Bank related costs	1,488	998	67.1%
222001 Telecommunications	0	500	N/A



**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,888	17,685	224.2%	
227004 Fuel, Lubricants and Oils	7,896	7,036	89.1%	
228002 Maintenance - Vehicles	3,600	3,027	84.1%	
Wage Rec't:	18,632	22,093	118.6%	
Non Wage Rec't:	1,000	0	0.0%	
Domestic Dev't:	33,818	38,639	114.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,450</b>	<b>60,732</b>	<b>113.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	80 (80 old and new water sources tested for quality from all the 5 lower local governments.)	80 (80 old and new boreholes tested for quality in Buyende district.)	100.00	no challenges faced.
No. of supervision visits during and after construction	45 (45 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	45 (45 supervision visits conducted at all the 24 new water & old sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	100.00	
No. of water points tested for quality	80 (80 water points tested for quality in all the 5 sub counties.)	80 (80 old and new boreholes tested for quality in Buyende district.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)	4 (quarterly Notices displayed on the District water office notice board. At the district head quarters town council churches)	400.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	4 (4 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)	100.00	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district.  Regular data collection and analysis on water sources conducted in the district.		

**Expenditure**

225001 Consultancy Services- Short term	0	3,500	N/A	
227001 Travel inland	27,162	26,784	98.6%	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,162</b>	<i>Domestic Dev't:</i>	30,284	<i>Domestic Dev't:</i>	111.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,162</b>	<b>Total</b>	<b>30,284</b>	<b>Total</b>	<b>111.5%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	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	12 (12 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	12 (water points rehabilitated in subcounties.)	100.00	
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	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		

*Expenditure*

227001 Travel inland	12,140	5,120	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,336	0.0%
Domestic Dev't:	12,140	3,784	31.2%
Donor Dev't:		0	0.0%
Total	12,140	5,120	42.2%

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

No. Of Water User Committee members trained	84 (84 committee members to be trained on water usage in 6 subcounties.)	84 (committee members to be trained on water usage in 6 subcounties.)	100.00	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	2 (2 water and sanitation promotional events undertaken in the district.)	2 (water and sanitation promotional event undertaken in the district.)	100.00	
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.)	6 ( advocacy activities on promoting water and sanitation in the district.)	100.00	
No. of water user committees formed.	14 (14 water user committees re-formed in the 6 subcounties.)	71 (71 water user committees re-formed in the 5 subcounties.)	507.14	
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for the new water sources conducted in 14 villages during sanitation Sanitation Week conducted in the district.		

*Expenditure*

227001 Travel inland	<b>15,910</b>	9,770	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,910</b>	4,215	26.5%
Domestic Dev't:		5,555	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,910</b>	<b>9,770</b>	<b>61.4%</b>

**Output: Promotion of Sanitation and Hygiene**

			0	No challenges faced
Non Standard Outputs:	4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.	4 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c.		
	4 Home Improvement campaigns conducted in the district.	3 Home Improvement campaign conducted in the district.		
		2 community mobilisation and sensitisation for sanitation conducted in Nkondo and Buyende sub-cou		

*Expenditure*

227001 Travel inland	<b>5,090</b>	16,449	323.2%
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,090</b>	<i>Non Wage Rec't:</i>	16,449	<i>Non Wage Rec't:</i>	323.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,090</b>	<b>Total</b>	<b>16,449</b>	<b>Total</b>	<b>323.2%</b>

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

No. of public latrines in RGCs and public places	1 (one -5 stance pitlatrine constructed at Bumogoli landing site in Kagulu s/c.)	1 (1-5 stance pitlatrine completed at Bumogoli landing site in Kagulu s/c.)	100.00	No challenges faced
Non Standard Outputs:	Not planned for	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>14,000</b>	16,752	119.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,000</b>	<i>Domestic Dev't:</i>	16,752	<i>Domestic Dev't:</i>	119.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>16,752</b>	<b>Total</b>	<b>119.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (10 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	10 ( new boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera of Buyende district.)	100.00	No challenge faced
No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	11 (boreholes rehabilitated in the district.)	100.00	
Non Standard Outputs:	Not planned for	Assorted borehole spare parts for 12 borehole supplied at the district headquarters.		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>415,200</b>	378,460	91.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>415,200</b>	<i>Domestic Dev't:</i>	378,460	<i>Domestic Dev't:</i>	91.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>415,200</b>	<b>Total</b>	<b>378,460</b>	<b>Total</b>	<b>91.2%</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

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

0 no challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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  4 quarterly monitoring and evaluation of re forestation activities  4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders  6 sector reports prepared and presented to the natural resources committee  office operation and administrative expenses for the natural resources department met  1 annual district state of environment report prepared and submitted to NEMA  4 planning meetings held at district;  World Environmental day held in the District  office operations and expenses made at office  4 quarterly accountability reports submitted to MoW&E, Kampala.	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  4 quarterly accountability reports submitted to MoW&E, Kampala.
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*Expenditure*

211101 General Staff Salaries	32,342		30,073		93.0%
227001 Travel inland	800		2,576		322.0%
228002 Maintenance - Vehicles	0		463		N/A
Wage Rec't:	32,342	Wage Rec't:	30,073	Wage Rec't:	93.0%
Non Wage Rec't:	800	Non Wage Rec't:	1,667	Non Wage Rec't:	208.4%
Domestic Dev't:		Domestic Dev't:	1,372	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,142	Total	33,112	Total	99.9%

**Output: Tree Planting and Afforestation**

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	400 (400 people participated in tree planting days)	0 (N/A)	.00	inadequate funding
Area (Ha) of trees established (planted and surviving)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)	0 (N/a)	.00	

Non Standard Outputs: Not planned for N/A

*Expenditure*

211103 Allowances	1,000	1,761	176.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,761	176.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,761</b>	<b>176.1%</b>

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

No. of community members trained (Men and Women) in forestry management	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	2000 (community members trained in forestry mgt in 6 s/cs in 3 sensitisation meetings)	100.00	limited funding
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	500	116	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	116	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>116</b>	<b>23.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0	no challenges faced
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 land conflict about wetland use settled in Bugaya parish and Buyende TC.  1 environmental education and training for 60% p/s headteachers and trs conducted at district headquarters.		

*Expenditure*

227001 Travel inland	1,000	678	67.8%
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	678	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>678</b>	<b>Total</b>	<b>67.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1000 (1000 community men and women trained in ENR monitoring in the district.)	1050 (community men and women trained in ENR monitoring in the district.)	105.00	no challenges faced.
Non Standard Outputs:	N/A	conflict resolution and sensitisation at Buyende TC in the 4 wards conducted.  1 sensitisation meeting on wetland users and farmers users in Buyende conducted at district headquarters.		

*Expenditure*

227001 Travel inland	<b>500</b>	2,051	410.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	2,051
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>2,051</b>
		<b>Total</b>	<b>410.2%</b>

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

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	4 (1 inspection visit of MTN telecom mast conducted on Kasato hill in Kidera s/c.  1 telecom mast on kasato hill approved.  1 compliance site inspection for the proposed fuel stations conducted at Kidera, Kagulu and Buyende TC.  1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	100.00	no challenges faced
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	4 Quarterly reports prepared and delivered to the line ministry.		

*Expenditure*

227001 Travel inland	<b>800</b>	2,228	278.5%
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	2,228	<i>Non Wage Rec't:</i>	278.5%
<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%
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>2,228</b>	<b>Total</b>	<b>278.5%</b>

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

No. of new land disputes settled within FY	8 (8 new land disputes settled within FY 2014/15 at district headquarters.)	0 (n/a)	.00	inadequate funding
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	1 request for customary land certificate made in Jinja.  1 district peace of land surveyed at district headquarters  Assorted District land boundaries established at the headquarters.		

*Expenditure*

225001 Consultancy Services- Short term	20,000	10,508	52.5%
227001 Travel inland	562	975	173.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	562	975	173.4%
Domestic Dev't:	20,000	10,508	52.5%
Donor Dev't:		0	0.0%
Total	20,562	11,483	55.8%

**Output: Infrastructure Planning**

Non Standard Outputs:	6 urban centres planned for.  5 sub-county land coordinated in surveying at their respective s/cs	1 extension of Kidera lay out plan conducted in Kidera s/c.  1 site of administration block construction inspected at the district headquarters.  1 layout plan at Mukuma ammended and followed up.	0	limited funding
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*Expenditure*

227001 Travel inland	901	1,395	154.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	901	1,395	154.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	901	1,395	154.8%

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	10 active community development workers in the office of district community development	6 months salary paid to officers at the district headquarters.	0	No challenges faced.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 management letter answered at OAG, Kampala and Jinja.		
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports		

**Expenditure**

211101 General Staff Salaries	83,770	81,753	97.6%
211103 Allowances	0	200	N/A
221014 Bank Charges and other Bank related costs	0	138	N/A
227001 Travel inland	1,000	1,294	129.4%
Wage Rec't:	83,770	81,753	Wage Rec't: 97.6%
Non Wage Rec't:	1,000	1,632	Non Wage Rec't: 163.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>84,770</b>	<b>83,385</b>	<b>Total 98.4%</b>

**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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	11 juveniles represented in courts of law.
	4 sensitisation meetings held at district headquarters.	25 social inquiries conducted in the district.
	OVC service providers monitored and supervised quarterly in the district.	6 trainings of child protection committees held at 6 LLGs of Buyende district.
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	2 legal representation of children in conflict with the law undertaken in Buy
	lost and abandoned children resettled. 6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.	
	4 gender based violence coordination committee meetings held at th district headquarters.	

*Expenditure*

227001 Travel inland	2,400	13,361	556.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	13,361	556.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>13,361</b>	<b>556.7%</b>

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

No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)	100.00	No challenges faced
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	0	188	N/A
221008 Computer supplies and Information Technology (IT)	0	150	N/A
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	874	N/A
227001 Travel inland	2,969	3,807	128.2%
227004 Fuel, Lubricants and Oils	0	1,800	N/A
228002 Maintenance - Vehicles	0	1,765	N/A

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,969</b>	<i>Non Wage Rec't:</i>	7,210	<i>Non Wage Rec't:</i>	242.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,574	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,969</b>	<b>Total</b>	<b>8,784</b>	<b>Total</b>	<b>295.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	450 (450 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	500 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	111.11	no challenges faced.
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	4 quarterly review meetings of FAL instructors held in the 6 LLGs of Buyende district .		
	4 quarterly monitoring and supervision of FAL classes conducted in the district	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.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	632	158	25.0%		
227001 Travel inland	14,341	14,500	101.1%		
228002 Maintenance - Vehicles	650	200	30.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,623	Non Wage Rec't:	14,858	Non Wage Rec't:	95.1%
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	15,623	Total	14,858	Total	95.1%

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (1 district youth council supported at district headquarters)	2 (district youth council supported at district headquarters)	100.00	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 youth council meetings held at district headquarters.	4 youth council meetings held at district headquarters.
	4 executive youth meetings held at district headquarters.	4 executive youth meetings held at district headquarters.
	1 youth day celebration held at district headquarters.	1 youth day celebration held at district headquarters.
	1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters
	50 youth groups mobilised and funded under youth livelihood programme.	6 YLP executive

*Expenditure*

221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	179	N/A
224002 General Supply of Goods and Services	0	317,826	N/A
227001 Travel inland	5,800	12,143	209.4%
227004 Fuel, Lubricants and Oils	0	228	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	13,050	225.0%
Domestic Dev't:		317,826	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,800</b>	<b>330,876</b>	<b>5704.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for)	0 (N/A)	0	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	4 quarterly PWD council meetings held at district headquarters.
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.
	8 PWD groups were disbursed funds from the district.	2 PWD groups in Kidera and Nkondo were disbursed funds from the district.
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	3 quarterly monitoring of 22 PWD groups in 6 sub-co
	4 quarterly meetings of the special grant for PWD held at district headquarters.	
	8 PWD groups assessed for funding in the district.	
	Office operations and expenses met.	

*Expenditure*

224006 Agricultural Supplies	0	2,400	N/A
227001 Travel inland	8,421	12,928	153.5%
291003 Transfers to Other Private Entities	24,000	8,000	33.3%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,421	Non Wage Rec't:	72.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,421</b>	<b>Total</b>	<b>72.0%</b>

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

No. of women councils supported	2 (2 district women councils supported at district headquarters.)	2 (1 district women council supported at district headquarters)	100.00	No challenges faced
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>5,800</b>	7,393	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,800</b>	7,393	127.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,800</b>	<b>7,393</b>	<b>127.5%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 No challenges faced.



**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	12 months salary for the 4 officers paid at district headquarters.
	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	4 quarterly collection of data conducted in the district.
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 annual verification of documents done at OAG, Jinja and Kampala.
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	Office operations and administrative expenses met at
	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	31,174	55.2%		
211103 Allowances	0	100	N/A		
221003 Staff Training	500	1,350	270.0%		
221009 Welfare and Entertainment	0	1,300	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	787	N/A		
221012 Small Office Equipment	0	200	N/A		
227001 Travel inland	3,543	10,539	297.5%		
227004 Fuel, Lubricants and Oils	0	2,800	N/A		
Wage Rec't:	56,496	Wage Rec't:	31,174	Wage Rec't:	55.2%
Non Wage Rec't:	7,043	Non Wage Rec't:	17,076	Non Wage Rec't:	242.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,539	Total	48,250	Total	75.9%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)	100.00	No challenges faced.
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**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Senior planner 1 Population office 1 office typist.)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)	100.00	
Non Standard Outputs:	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development  1 Budget prepared and submitted to the ministry.  1 DDP reviewed and submitted to the ministry.  6 feed back meetings held at sub county level	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development.  Assorted school enrollment data collected, compiled at district headquarters.		

*Expenditure*

221009 Welfare and Entertainment	0	100	N/A
227001 Travel inland	4,180	3,289	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,180	3,389	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,180</b>	<b>3,389</b>	<b>81.1%</b>

**Output: Statistical data collection**

Non Standard Outputs:	2014 statistical abstract compiled at district.	2014 statistical abstract compiled at district.	0	inaequate funding
		Assorted data at LLGs validated		

*Expenditure*

221009 Welfare and Entertainment	0	59	N/A
221011 Printing, Stationery, Photocopying and Binding	0	410	N/A
227001 Travel inland	1,000	915	91.5%
227004 Fuel, Lubricants and Oils	0	800	N/A

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	2,184	<i>Non Wage Rec't:</i>	218.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,184</b>	<b>Total</b>	<b>218.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	4 Quarterly population planning issues disseminated in the district.	Assorted census activities for 2014 carried out in the district.	0	Inadequate funding and staffing
	Technical advise & support on Poupulation policy, law & regulations provided.	1 physical progress report of census activities and data processing submitted to UBOS, kampala.		
	Population matters coordinated & managed.			
	Popn. Data & inform. Collected & disseminated.			
	Popn. Strategic action plan drawn for district.			
	Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.			
	Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee			
	Quarterly birth and death registration.			

**Expenditure**

227001 Travel inland	3,300	560,725	16991.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	560,725	16991.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,300	560,725	16991.7%

**Output: Operational Planning**

0 Limited staffing

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district.
	BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared	

*Expenditure*

227001 Travel inland	<b>5,843</b>	952	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,843</b>	952	16.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,843</b>	<b>952</b>	<b>16.3%</b>

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

		0	No challenges faced
Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government.	
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	2014 internal assessment report prepared and submitted to ministry of local government.	
	2014 internal assessment report prepared and submitted to ministry of local government.	LGMSD projects verified in the 6 LLGs of Buyende district by the in	

*Expenditure*

227001 Travel inland	<b>4,546</b>	17,155	377.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,990	0.0%
Domestic Dev't:	<b>4,546</b>	14,165	311.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,546</b>	<b>17,155</b>	<b>377.3%</b>

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

0 limited funding

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 3 desktop computers and 1 printer procured for NRS, DSC and management. 2 laptop computers procured for the planning unit and Natural resources office at district headquarters.

*Expenditure*

231005 Machinery and equipment	4,500	5,900	131.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,500	5,900	131.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>5,900</b>	<b>131.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist	12 months Salary for 2 officers paid at district, 1 examiner of accounts 1 internal auditor.	0	Limited staffing.
	5 workshops and seminars in Kampala.	2 verifications of documents made at OAG, Jinja and Kampala.		
	1 uganda local government internal auditor's association AGM attended in Fortportal.	1 uganda local government internal auditor's association AGM attended in Fortportal.		
	6 consultative visits to ministry headquarters and institutions made.	1 com		
	1 computer serviced at district headquarters.			
	1 motorcycle repaired and maintained at district headquarters.			
	Office operations and expenses made.			

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,428	15,684	66.9%
221002 Workshops and Seminars	0	1,810	N/A
221008 Computer supplies and Information Technology (IT)	500	1,300	260.0%
221009 Welfare and Entertainment	0	270	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	963	96.3%
221012 Small Office Equipment	0	50	N/A
221014 Bank Charges and other Bank related costs	300	100	33.3%
222001 Telecommunications	0	480	N/A
227001 Travel inland	2,000	2,911	145.6%
228002 Maintenance - Vehicles	0	600	N/A
<i>Wage Rec't:</i>	<b>23,428</b>	<i>Wage Rec't:</i> 15,684	<i>Wage Rec't:</i> 66.9%
<i>Non Wage Rec't:</i>	<b>7,125</b>	<i>Non Wage Rec't:</i> 8,484	<i>Non Wage Rec't:</i> 119.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,553</b>	<b>Total</b> 24,168	<b>Total</b> 79.1%

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	4 (4 quarterly internal department audit conducted at district headquarters.)	100.00	No transport facility in the department.
Date of submitting Quaterly Internal Audit Reports	31/07/015 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.)	20/07/2015 (submission of Q4 audit reports to CAO and ministry)	#Error	

**Vote: 583** Buyende District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>9,978</b>	8,432	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,978</b>	8,432	84.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,978</b>	<b>8,432</b>	<b>84.5%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>9,039,417</b>	Wage Rec't:	7,988,151	Wage Rec't:	88.4%
Non Wage Rec't:	<b>3,100,118</b>	Non Wage Rec't:	3,766,299	Non Wage Rec't:	121.5%
Domestic Dev't:	<b>1,558,451</b>	Domestic Dev't:	1,681,366	Domestic Dev't:	107.9%
Donor Dev't:	<b>156,000</b>	Donor Dev't:	203,745	Donor Dev't:	130.6%
<b>Total</b>	<b>13,853,986</b>	<b>Total</b>	<b>13,639,561</b>	<b>Total</b>	<b>98.5%</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>864,424</b>	<b>1,011,652</b>
<b>Sector: Agriculture</b>				<b>21,359</b>	<b>1,442</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>21,359</b>	<b>1,442</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,359</b>	<b>1,442</b>
LCII: BUGAYA				21,359	1,442
Item: 263201 LG Conditional grants					
<b>Bugaya s/c</b>	Parishes in Bugaya s/c	Conditional Grant for NAADS	N/A	21,359	0
Item: 263329 NAADS					
<b>Bugaya sub-county</b>		Conditional Grant for NAADS	N/A	0	1,442
<b>Sector: Works and Transport</b>				<b>89,676</b>	<b>65,298</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>89,676</b>	<b>65,298</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>26,584</b>	<b>4,250</b>
LCII: BUGAYA				0	4,250
Item: 263101 LG Conditional grants					
<b>Bugaya parish</b>	Bugaya - Bekula road	Other Transfers from Central Government	N/A	0	4,250
LCII: GUMPI				8,861	0
Item: 263101 LG Conditional grants					
<b>Gumpi parish</b>	Lukotaime-Bulero road	Other Transfers from Central Government	N/A	8,861	0
LCII: GWASE				8,861	0
Item: 263101 LG Conditional grants					
<b>Gwase parish</b>	Kirangira -Buyamba road	Other Transfers from Central Government	N/A	8,861	0
LCII: NGANDHO				8,861	0
Item: 263101 LG Conditional grants					
<b>Ngandho parish</b>	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	N/A	8,861	0
<b>Output: District Roads Maintenance (URF)</b>				<b>63,092</b>	<b>61,048</b>
LCII: Not Specified				63,092	61,048
Item: 263101 LG Conditional grants					
<b>Bugaya sub-county</b>		Other Transfers from Central Government	N/A	63,092	61,048
(on going)					
<b>Sector: Education</b>				<b>630,178</b>	<b>777,136</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>198,297</b>	<b>215,194</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>49,528</b>



**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>864,424</b>	<b>1,011,652</b>
LCII: NABITULA				0	46,505
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Nabisiki p/s	Conditional Grant to SFG	Completed	0	46,505
			(awaits commissioning)		
LCII: NAMUSIKIZI				0	3,023
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Iraapa primary school	Conditional Grant to SFG	Completed	0	3,023
			(Functional)		
<b>Output: Latrine construction and rehabilitation</b>				<b>26,242</b>	<b>591</b>
LCII: GWASE				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Gwase p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: NABITULA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Nabisiki p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: NGANDHO				0	591
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on construction of 5 stance pitlatrine at Buyamba p/s</b>	Buyamba p/s	Conditional Grant to SFG	Completed	0	591
			(Functional)		
LCII: WANDAGO				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Wandago p/s	Conditional Grant to SFG	Not Started	8,747	0
<b>Output: Provision of furniture to primary schools</b>				<b>9,324</b>	<b>5,780</b>
LCII: KITUKIRO				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Kitukiro p/s	Conditional Grant to SFG	Not Started	5,863	0
LCII: WANDAGO				3,462	5,780
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Nabisiki p/s	Conditional Grant to SFG	Completed	3,462	5,780
			(Delivered)		

Lower Local Services

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>864,424</b>	<b>1,011,652</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>162,731</b>	<b>159,294</b>
LCII: BUGAYA				35,534	34,643
Item: 263101 LG Conditional grants					
<b>Kinaitakali</b>		Conditional Grant to Primary Education	N/A	10,947	9,116
<b>Bugaya Muslim</b>	Bugaya TC	Conditional Grant to Primary Education	N/A	6,822	6,705
<b>Bugaya</b>	Bugaya	Conditional Grant to Primary Education	N/A	5,806	7,615
<b>Naloose</b>		Conditional Grant to Primary Education	N/A	5,820	5,827
<b>Kigweri</b>		Conditional Grant to Primary Education	N/A	6,138	5,379
LCII: BUTASWA				13,349	13,942
Item: 263101 LG Conditional grants					
<b>Namulikya</b>		Conditional Grant to Primary Education	N/A	7,784	7,302
<b>Butaswa</b>		Conditional Grant to Primary Education	N/A	5,565	6,640
LCII: GUMPI				30,522	27,661
Item: 263101 LG Conditional grants					
<b>Inuula</b>		Conditional Grant to Primary Education	N/A	7,107	5,426
<b>Lukotaime</b>		Conditional Grant to Primary Education	N/A	5,515	5,405
<b>Kimbaya</b>		Conditional Grant to Primary Education	N/A	4,621	4,495
<b>Inuula Catholic</b>	Inuula	Conditional Grant to Primary Education	N/A	6,389	5,801
<b>Gumpi</b>		Conditional Grant to Primary Education	N/A	6,890	6,533
LCII: GWASE				12,906	12,983
Item: 263101 LG Conditional grants					
<b>Kirimbi</b>		Conditional Grant to Primary Education	N/A	5,400	5,501

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>864,424</b>	<b>1,011,652</b>
<b>Gwase</b>	Gwase village	Conditional Grant to Primary Education	N/A	7,506	7,483
LCII: KITUKIRO Item: 263101 LG Conditional grants				12,100	11,043
<b>Kitukiro Township</b>		Conditional Grant to Primary Education	N/A	7,472	6,657
<b>Kitukiro</b>		Conditional Grant to Primary Education	N/A	4,628	4,386
LCII: NABITULA Item: 263101 LG Conditional grants				7,405	6,941
<b>Nabitula</b>		Conditional Grant to Primary Education	N/A	7,405	6,941
LCII: NAMUSIKIZI Item: 263101 LG Conditional grants				17,799	18,417
<b>Namusikizi</b>		Conditional Grant to Primary Education	N/A	6,463	6,706
<b>Iraapa</b>		Conditional Grant to Primary Education	N/A	5,949	5,545
<b>Namukunyu</b>		Conditional Grant to Primary Education	N/A	5,387	6,166
LCII: NGANDHO Item: 263101 LG Conditional grants				13,821	15,149
<b>Ngandho</b>		Conditional Grant to Primary Education	N/A	6,890	7,171
<b>Buyamba</b>		Conditional Grant to Primary Education	N/A	6,931	7,978
LCII: WANDAGO Item: 263101 LG Conditional grants				19,295	18,516
<b>Nabisiki</b>		Conditional Grant to Primary Education	N/A	6,226	6,164
<b>Wandago</b>		Conditional Grant to Primary Education	N/A	7,513	6,986
<b>Nabisiki SDA</b>		Conditional Grant to Primary Education	N/A	5,556	5,367
<b>LG Function: Secondary Education</b>				<b>431,880</b>	<b>561,943</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>431,880</b>	<b>561,943</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>864,424</b>	<b>1,011,652</b>
LCII: BUGAYA				107,970	184,110
Item: 263104 Transfers to other govt. units					
<b>Lunar International college</b>	Bugaya p/s	Conditional Grant to Secondary Education	N/A	107,970	184,110
LCII: BUTASWA				107,970	51,044
Item: 263104 Transfers to other govt. units					
<b>St. Peters Namulikya</b>	Namulikya p/s	Conditional Grant to Secondary Education	N/A	107,970	51,044
LCII: GWASE				107,970	166,301
Item: 263104 Transfers to other govt. units					
<b>Gwase Premier College</b>	Gwase TC	Conditional Grant to Secondary Education	N/A	107,970	166,301
LCII: NGANDHO				107,970	160,488
Item: 263104 Transfers to other govt. units					
<b>Bagire Memorial</b>	Ngandho	Conditional Grant to Secondary Education	N/A	107,970	160,488
<b>Sector: Health</b>				<b>54,011</b>	<b>87,936</b>
<b>LG Function: Primary Healthcare</b>				<b>54,011</b>	<b>87,936</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>18,490</b>	<b>8,000</b>
LCII: BUGAYA				18,490	8,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bugaya HCIII renovated</b>	Bugaya HCIII	Conditional Grant to PHC - development	Works Underway	18,490	8,000
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>42,415</b>
LCII: NAMUSIKIZI				0	42,415
Item: 231002 Residential buildings (Depreciation)					
<b>2 in 1 staff house constructed</b>	Namusikizi HCII	Conditional Grant to PHC - development	Completed	0	42,415
			(functional)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,683</b>	<b>24,683</b>
LCII: BUTASWA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namulikya FLEP HCII</b>	Namulikya CoU	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
LCII: KITUKIRO				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lunar HCII</b>	Kitukiro	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
LCII: NAMUSIKIZI				8,228	8,228

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>864,424</b>	<b>1,011,652</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iraapa HCII</b>	Namusikizi	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>12,838</b>
LCII: BUGAYA				8,071	8,071
Item: 263101 LG Conditional grants					
<b>Bugaya HCIII</b>	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	8,071
			(Transferred)		
LCII: NGANDHO				2,767	2,767
Item: 263101 LG Conditional grants					
<b>Ngandho HCII</b>	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,767
			(transferred)		
LCII: WANDAGO				0	2,000
Item: 263101 LG Conditional grants					
<b>Wandago HCII</b>	Wandago T/C	Conditional Grant to PHC- Non wage	N/A	0	2,000
			(transferred)		
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>79,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>79,839</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,200</b>	<b>79,839</b>
LCII: Not Specified				69,200	79,839
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	Completed	69,200	79,839
			(functional)		

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>859,823</b>	<b>786,821</b>
<b>Sector: Agriculture</b>				<b>21,359</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,359</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,359</b>	<b>0</b>
LCII: KAGULU				21,359	0
Item: 263201 LG Conditional grants					
<b>Kagulu s/c</b>	Parishes in Kagulu s/c	Conditional Grant for NAADS	N/A	21,359	0
<b>Sector: Works and Transport</b>				<b>71,953</b>	<b>55,340</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,953</b>	<b>55,340</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,861</b>	<b>0</b>
LCII: IGWAYA				8,861	0
Item: 263101 LG Conditional grants					
<b>Igwaya parish</b>	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	N/A	8,861	0
<b>Output: District Roads Maintenance (URF)</b>				<b>63,092</b>	<b>55,340</b>
LCII: Not Specified				63,092	55,340
Item: 263101 LG Conditional grants					
<b>Kagulu sub-county</b>		Other Transfers from Central Government	N/A	63,092	55,340
			(functional)		
<b>Sector: Education</b>				<b>580,790</b>	<b>552,128</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>256,880</b>	<b>228,710</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,738</b>	<b>77,933</b>
LCII: BUMOGOLI				61,500	77,933
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Bumogoli primary school	Conditional Grant to SFG	Completed	61,500	77,933
			(awaits commissioning)		
LCII: KAGULU				19,238	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Busuyi SDA P/s	Conditional Grant to SFG	Not Started	19,238	0
<b>Output: Latrine construction and rehabilitation</b>				<b>26,242</b>	<b>15,976</b>
LCII: BUMOGOLI				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Bumogoli p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: KAGULU				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>859,823</b>	<b>786,821</b>
<b>5 latrine stances constructed at primary school</b>	Busuuyi SDA p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: NKOONE				8,747	15,976
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Nkoone p/s	Conditional Grant to SFG	Works Underway	8,747	15,976
			(on going)		
<b>Output: Provision of furniture to primary schools</b>				<b>5,863</b>	<b>0</b>
LCII: BUMOGOLI				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Bumogoli primary school	Conditional Grant to SFG	Not Started	5,863	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>144,037</b>	<b>134,801</b>
LCII: BUKUTULA				20,205	21,120
Item: 263101 LG Conditional grants					
<b>St. Paul Mpunde</b>	Mpunde	Conditional Grant to Primary Education	N/A	6,010	4,877
<b>Igalaza SDA</b>	Igalaza	Conditional Grant to Primary Education	N/A	4,289	4,155
<b>Mpunde muslim</b>		Conditional Grant to Primary Education	N/A	4,791	4,701
<b>Bukutula</b>	Bukutula	Conditional Grant to Primary Education	N/A	5,116	7,387
LCII: BUMOGOLI				5,427	6,721
Item: 263101 LG Conditional grants					
<b>Bumogoli</b>	Bumogoli	Conditional Grant to Primary Education	N/A	5,427	6,721
LCII: IRUNDU				21,465	13,173
Item: 263101 LG Conditional grants					
<b>Irundu</b>	Irundu town	Conditional Grant to Primary Education	N/A	7,608	3,663
<b>Irundu Cope</b>		Conditional Grant to Primary Education	N/A	7,608	3,917
<b>Irundu Township</b>	Irundu town	Conditional Grant to Primary Education	N/A	6,249	5,593
LCII: IYINGO				19,033	18,659

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>859,823</b>	<b>786,821</b>
Item: 263101 LG Conditional grants					
<b>Kamugoya</b>		Conditional Grant to Primary Education	N/A	4,784	4,722
<b>Igwaya</b>		Conditional Grant to Primary Education	N/A	7,509	7,720
<b>Iyingo</b>		Conditional Grant to Primary Education	N/A	6,741	6,217
LCII: KABUKYE				18,022	16,776
Item: 263101 LG Conditional grants					
<b>Ngole</b>		Conditional Grant to Primary Education	N/A	5,901	5,007
<b>Kabukye Parents</b>	Kabukye	Conditional Grant to Primary Education	N/A	4,946	5,232
<b>Nsomba</b>		Conditional Grant to Primary Education	N/A	7,174	6,537
LCII: KAGULU				46,788	42,982
Item: 263101 LG Conditional grants					
<b>Kagulu</b>		Conditional Grant to Primary Education	N/A	7,292	7,680
<b>Busuyi SDA</b>	Busuyi village	Conditional Grant to Primary Education	N/A	5,055	5,931
<b>Igalaza</b>		Conditional Grant to Primary Education	N/A	7,086	6,356
<b>Busuyi</b>	Busuyi	Conditional Grant to Primary Education	N/A	6,249	3,089
<b>Kirimwa Catholic</b>		Conditional Grant to Primary Education	N/A	6,039	5,833
<b>Miru</b>		Conditional Grant to Primary Education	N/A	7,195	6,423
<b>Mulali</b>		Conditional Grant to Primary Education	N/A	7,872	7,669
LCII: NKOONE				13,097	15,371
Item: 263101 LG Conditional grants					
<b>Nkoone</b>		Conditional Grant to Primary Education	N/A	6,847	7,676



**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>859,823</b>	<b>786,821</b>
<b>Bupioko</b>	Bupioko	Conditional Grant to Primary Education	N/A	6,249	7,694
<i>LG Function: Secondary Education</i>				<b>323,910</b>	<b>323,418</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>323,910</b>	<b>323,418</b>
LCII: IRUNDU				215,940	240,627
Item: 263104 Transfers to other govt. units					
<b>Irundu Central sss</b>	Irundu TC	Conditional Grant to Secondary Education	N/A	107,970	80,969
<b>Irundu Modern sss</b>	Irundu	Conditional Grant to Secondary Education	N/A	107,970	159,659
LCII: KAGULU				107,970	82,791
Item: 263104 Transfers to other govt. units					
<b>St. James Kagulu</b>	Kagulu TC	Conditional Grant to Secondary Education	N/A	107,970	82,791
<b>Sector: Health</b>				<b>102,521</b>	<b>82,762</b>
<i>LG Function: Primary Healthcare</i>				<b>102,521</b>	<b>82,762</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,000</b>	<b>1,448</b>
LCII: BUKUTULA				0	1,448
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on construction of Mpunde OPD HCII</b>	Mpunde opd HCII	LGMSD (Former LGDP)	Completed	0	1,448
				(awaits commissioning)	
LCII: NKOONE				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nkoone HCII completed</b>	Nkoone HCII	Conditional Grant to PHC - development	Not Started	17,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>45,793</b>
LCII: BUKUTULA				50,000	45,793
Item: 231002 Residential buildings (Depreciation)					
<b>2 in 1 staff house constructed at Mpunde HC II in Kagulu sub-county.</b>	Mpunde HCII	LGMSD (Former LGDP)	Completed	50,000	45,793
				(awaits commissioning)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,683</b>	<b>24,683</b>
LCII: BUKUTULA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU</b>		<i>LCIV: BUDIOPE EAST</i>		<b>859,823</b>	<b>786,821</b>
<b>St. Lwanga HCIII</b>	Bukutula	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
LCII: BUMOGOLI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Joy HCII</b>		Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
LCII: KABUKYE				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Matiya Mulumba HCII</b>	Kabukye	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>10,838</b>
LCII: IRUNDU				8,071	8,071
Item: 263101 LG Conditional grants					
<b>Irundu HCIII</b>	Irundu TC	Conditional Grant to PHC- Non wage	N/A	8,071	8,071
			(transferred)		
LCII: KAGULU				2,767	2,767
Item: 263101 LG Conditional grants					
<b>Kagulu HCII</b>	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	2,767	2,767
			(transferred)		
<b>Sector: Water and Environment</b>				<b>83,200</b>	<b>96,592</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>83,200</b>	<b>96,592</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>16,752</b>
LCII: BUMOGOLI				14,000	16,752
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one 5-stance Latrine constructed at Bumogoli landing site</b>	Bumogoli Landing site	Conditional transfer for Rural Water	Completed	14,000	16,752
			(Functional)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,200</b>	<b>79,839</b>
LCII: Not Specified				69,200	79,839
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	Completed	69,200	79,839
			(functional)		

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGULU SUB-COUNTY</b>		<i>LCIV: BUDIOPE EAST</i>		<b>8,884</b>	<b>8,410</b>
<i>Sector: Education</i>				<b>8,884</b>	<b>8,410</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>8,884</b>	<b>8,410</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,884</b>	<b>8,410</b>
LCII: Irundu				8,884	8,410
Item: 263101 LG Conditional grants					
<b>Irundu catholic</b>		Conditional Grant to Primary Education	N/A	8,884	8,410

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUDIOPE EAST</i>		<b>0</b>	<b>261</b>
<b>Sector: Education</b>				<b>0</b>	<b>261</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>261</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>261</b>
LCII: Not Specified				0	261
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention on supply of 36-3 seater desks</b>	Iraapa p/s	Conditional Grant to SFG	Completed	0	261
			(Functional)		

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>273,690</b>	<b>138,170</b>
<b>Sector: Agriculture</b>				<b>21,359</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,359</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,359</b>	<b>0</b>
LCII: NAMUSITA				21,359	0
Item: 263201 LG Conditional grants					
<b>Buyende s/c</b>		Conditional Grant for NAADS	N/A	21,359	0
<b>Sector: Works and Transport</b>				<b>71,953</b>	<b>34,112</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,953</b>	<b>34,112</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,861</b>	<b>0</b>
LCII: NAMUSITA				8,861	0
Item: 263101 LG Conditional grants					
<b>Namusita</b>	Mukooge - Kasuleta TC road	Other Transfers from Central Government	N/A	8,861	0
<b>Output: District Roads Maintenance (URF)</b>				<b>63,092</b>	<b>34,112</b>
LCII: Not Specified				63,092	34,112
Item: 263101 LG Conditional grants					
<b>Buyende s/c</b>		Other Transfers from Central Government	N/A	63,092	34,112
<b>Sector: Education</b>				<b>119,383</b>	<b>91,701</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,383</b>	<b>91,701</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>81,471</b>	<b>71,223</b>
LCII: IKANDA				19,971	68,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Ikanda p/s	Conditional Grant to SFG	Completed (awaits commissioning)	19,971	68,198
LCII: WESUNIRE				61,500	3,025
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Baganzi primary school	Conditional Grant to SFG	Not Started	61,500	0
<b>Retation on SFG projects for FY 2013/14</b>	Butongole p/s	Conditional Grant to SFG	Completed (Functional)	0	3,025
<b>Output: Latrine construction and rehabilitation</b>				<b>17,495</b>	<b>0</b>
LCII: IKANDA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>273,690</b>	<b>138,170</b>
<b>5 latrine stances constructed at primary school</b>	Ikanda p/s	Conditional Grant to SFG	Not Started	8,747	0
LCII: WESUNIRE				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Baganzi p/s	Conditional Grant to SFG	Not Started	8,747	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,863</b>	<b>6,041</b>
LCII: WESUNIRE				5,863	6,041
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Baganzi primary school	Conditional Grant to SFG	Not Started	5,863	0
<b>Retention on supply of 36-3 seater desks</b>	Butongole p/s	Conditional Grant to SFG	Completed	0	261
<b>Engraving furniture</b>	Wesunire p/s	Conditional Grant to SFG	(Functional) Completed (Delivered)	0	5,780
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,554</b>	<b>14,437</b>
LCII: MANGO				9,811	9,087
Item: 263101 LG Conditional grants					
<b>Mango</b>		Conditional Grant to Primary Education	N/A	2,637	3,431
<b>Igoola</b>	Igoola	Conditional Grant to Primary Education	N/A	7,174	5,656
LCII: NAMUSITA				4,743	5,350
Item: 263101 LG Conditional grants					
<b>St. Kizito Nambula</b>	Nambula	Conditional Grant to Primary Education	N/A	4,743	5,350
<b>Sector: Health</b>				<b>60,995</b>	<b>12,358</b>
<b>LG Function: Primary Healthcare</b>				<b>60,995</b>	<b>12,358</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>1,363</b>
LCII: IKANDA				0	1,363
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on construction of Ikanda OPD HCII</b>	Ikanda OPD HCII	LGMSD (Former LGDP)	Completed  (awaits commissioning)	0	1,363
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE</b>		<i>LCIV: BUDIOPE WEST</i>		<b>273,690</b>	<b>138,170</b>
LCII: IKANDA				50,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>2 in 1 staff house completed at Ikanda HCII</b>	Ikanda HCII	Conditional Grant to PHC - development	N/A	50,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,228</b>	<b>8,228</b>
LCII: NDOLWA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wesunire FLEP HCII</b>	Ndolwa TC	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
			(paid)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,767</b>	<b>2,767</b>
LCII: NAMUSITA				2,767	2,767
Item: 263101 LG Conditional grants					
<b>Kakooge HCII</b>	Kakooge village	Conditional Grant to PHC- Non wage	N/A	2,767	2,767
			(transferred)		

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyende S/C</b>		<i>LCIV: Budiope West</i>		<b>116,629</b>	<b>130,055</b>
<b>Sector: Education</b>				<b>47,429</b>	<b>50,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,429</b>	<b>50,216</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,429</b>	<b>50,216</b>
LCII: IKANDA				8,193	8,038
Item: 263101 LG Conditional grants					
<b>Ikanda</b>		Conditional Grant to Primary Education	N/A	8,193	8,038
LCII: NAMUSITA				11,121	11,763
Item: 263101 LG Conditional grants					
<b>Namusita</b>		Conditional Grant to Primary Education	N/A	6,391	5,704
<b>Kakooge</b>	Kakooge	Conditional Grant to Primary Education	N/A	4,730	6,059
LCII: NDOLWA				10,109	10,771
Item: 263101 LG Conditional grants					
<b>Namugongo</b>		Conditional Grant to Primary Education	N/A	4,791	4,980
<b>Ndolwa</b>		Conditional Grant to Primary Education	N/A	5,319	5,790
LCII: WESUNIRE				18,006	19,644
Item: 263101 LG Conditional grants					
<b>Wesunire</b>		Conditional Grant to Primary Education	N/A	7,288	6,881
<b>Baganzi</b>	Wesunire Catholic mission	Conditional Grant to Primary Education	N/A	6,538	7,188
<b>Butongole</b>		Conditional Grant to Primary Education	N/A	4,181	5,575
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>79,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>79,839</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,200</b>	<b>79,839</b>
LCII: Not Specified				69,200	79,839
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	Completed	69,200	79,839
			(functional)		



**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyende T/C</b>		<i>LCIV: Budiope West</i>		<b>29,150</b>	<b>19,622</b>
<b>Sector: Education</b>				<b>19,650</b>	<b>19,622</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,650</b>	<b>19,622</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,650</b>	<b>19,622</b>
LCII: BUYENDE				7,068	7,650
Item: 263101 LG Conditional grants					
<b>Buyende</b>		Conditional Grant to Primary Education	N/A	7,068	7,650
LCII: KINAMBOGO				5,651	5,859
Item: 263101 LG Conditional grants					
<b>Buseete</b>	Buseete	Conditional Grant to Primary Education	N/A	5,651	5,859
LCII: NAKABIRA				6,931	6,114
Item: 263101 LG Conditional grants					
<b>Nakabira</b>		Conditional Grant to Primary Education	N/A	6,931	6,114
<b>Sector: Public Sector Management</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>9,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,500</b>	<b>0</b>
LCII: BUYENDE				9,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted furniture for the new staff</b>	Buyende district headquarters	Locally Raised Revenues	Not Started	9,500	0

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>480,159</b>	<b>447,374</b>
<b>Sector: Agriculture</b>				<b>21,359</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,359</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,359</b>	<b>0</b>
LCII: BUYENDE				21,359	0
Item: 263201 LG Conditional grants					
<b>Buyende TC</b>	Parishes in Buyende s/c	Conditional Grant for NAADS	N/A	21,359	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>1,100</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>1,100</b>
LCII: BUYENDE				0	1,100
Item: 231005 Machinery and equipment					
<b>1 printer with a photocopier</b>	Works office	Other Transfers from Central Government	Completed	0	1,100
<b>Sector: Education</b>				<b>221,947</b>	<b>174,248</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,007</b>	<b>7,635</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,995</b>
LCII: MAKANGA				0	2,995
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Buseete primary school	Conditional Grant to SFG	Completed	0	2,995
			(Functional)		
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>642</b>
LCII: MAKANGA				0	642
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on construction of 5 stance pitlatrine at Buseete p/s</b>	Buseete p/s	Conditional Grant to SFG	Completed	0	642
			(Functional)		
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>261</b>
LCII: MAKANGA				0	261
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention on supply of 36-3 seater desks</b>	Buseete p/s	Conditional Grant to SFG	Completed	0	261
			(Functional)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,007</b>	<b>3,738</b>
LCII: NAKABIRA BUMYUKA				6,007	3,738
Item: 263101 LG Conditional grants					
<b>Nakabira cope I</b>	Nakabira Budungu	Conditional Grant to Primary Education	N/A	6,007	3,738

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>480,159</b>	<b>447,374</b>
<i>LG Function: Secondary Education</i>				<i>215,940</i>	<i>166,613</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>215,940</b>	<b>166,613</b>
LCII: KINAWAMBOGO				107,970	74,448
Item: 263104 Transfers to other govt. units					
<b>Budiope sss</b>	Nambula village	Conditional Grant to Secondary Education	N/A	107,970	74,448
LCII: MAKANGA				107,970	92,165
Item: 263104 Transfers to other govt. units					
<b>Holy Trinity Buyende sss</b>	Makanga T/C	Conditional Grant to Secondary Education	N/A	107,970	92,165
<b>Sector: Health</b>				<b>16,299</b>	<b>16,299</b>
<i>LG Function: Primary Healthcare</i>				<i>16,299</i>	<i>16,299</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,228</b>	<b>8,228</b>
LCII: KINAWAMBOGO				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wesunire Catholic HCIII</b>	Wesunire catholic mission	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
				(paid)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,071</b>	<b>8,071</b>
LCII: BUYENDE				8,071	8,071
Item: 263101 LG Conditional grants					
<b>Buyende HCIII</b>	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	8,071	8,071
				(Transferred)	
<b>Sector: Water and Environment</b>				<b>0</b>	<b>2,950</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>2,950</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>2,950</b>
LCII: BUYENDE				0	2,950
Item: 312202 Machinery and Equipment					
<b>1 Laptop computer</b>	Water office	Conditional transfer for Rural Water	Completed	0	2,950
				(Functional)	
<b>Sector: Public Sector Management</b>				<b>219,554</b>	<b>252,777</b>
<i>LG Function: District and Urban Administration</i>				<i>215,954</i>	<i>252,777</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>206,544</b>	<b>252,777</b>
LCII: BUYENDE				206,544	252,777
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 solar panels systems installed at renovated community hall and finance offices.</b>	Community hall and finance offices at district headquarters	District Unconditional Grant - Non Wage	Not Started	16,000	0

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: BUDIOPE WEST</i>		<b>480,159</b>	<b>447,374</b>
<b>Administration Block /Building</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Works Underway (on going)	70,000	119,703
<b>Administration Block /Building</b>	Buyende district headquarters	LGMSD (Former LGDP)	Works Underway (Works ongoing)	80,000	133,074
Item: 231006 Furniture and fittings (Depreciation)					
<b>District furniture</b>	District headquarters	District Unconditional Grant - Non Wage	Not Started	40,544	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,500</b>	<b>0</b>
LCII: BUYENDE				1,500	0
Item: 231004 Transport equipment					
<b>1 vehicle at CAO's office repaired and maintained</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	1,500	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,910</b>	<b>0</b>
LCII: BUYENDE				7,910	0
Item: 231005 Machinery and equipment					
<b>1 Dskptop computer and 2 printers CAO's office</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	Not Started	7,910	0
<b>LG Function: Local Government Planning Services</b>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: BUYENDE				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 bookshelves procured for DPU at district headquarters</b>	District planning unit	LGMSD (Former LGDP)	Not Started	3,600	0
<b>Sector: Accountability</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000</b>	<b>0</b>
LCII: BUYENDE				1,000	0
Item: 231005 Machinery and equipment					
<b>Small photocopier</b>	District headquarters	LGMSD (Former LGDP)	Not Started	1,000	0

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>583,725</b>	<b>446,839</b>
<b>Sector: Agriculture</b>				<b>21,359</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,359</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,359</b>	<b>0</b>
LCII: KIDERA				21,359	0
Item: 263201 LG Conditional grants					
<b>Kidera s/c</b>		Conditional Grant for NAADS	N/A	21,359	0
<b>Sector: Works and Transport</b>				<b>71,953</b>	<b>5,720</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,953</b>	<b>5,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,861</b>	<b>0</b>
LCII: BUYANJA				8,861	0
Item: 263101 LG Conditional grants					
<b>Kidera</b>	Buyanja - Kanganyanza road	Other Transfers from Central Government	N/A	8,861	0
<b>Output: District Roads Maintenance (URF)</b>				<b>63,092</b>	<b>5,720</b>
LCII: Not Specified				63,092	5,720
Item: 263101 LG Conditional grants					
<b>Kidera sub-county</b>		Other Transfers from Central Government	N/A	63,092	5,720
<b>Sector: Education</b>				<b>419,855</b>	<b>353,318</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>203,915</b>	<b>209,168</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,500</b>	<b>67,802</b>
LCII: KASIIRA				62,500	67,802
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Mirengeizo primary school	Conditional Grant to SFG	Completed (awaits commissioning)	62,500	67,802
<b>Output: Latrine construction and rehabilitation</b>				<b>8,747</b>	<b>14,907</b>
LCII: MISERU				0	14,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Itamia p/s	Conditional Grant to SFG	Works Underway (on going)	0	14,907
LCII: NTAALA				8,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Mirengeizo p/s	Conditional Grant to SFG	Not Started	8,747	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,863</b>	<b>5,836</b>

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>583,725</b>	<b>446,839</b>
LCII: NTAALA				5,863	5,836
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Mirengeizo p/s	Conditional Grant to SFG	Completed (Functional)	5,863	5,836
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>126,805</b>	<b>120,623</b>
LCII: BUKUNGU				13,320	13,136
Item: 263101 LG Conditional grants					
<b>Bukungu</b>	Bukungu	Conditional Grant to Primary Education	N/A	5,901	6,568
<b>Kibbale</b>		Conditional Grant to Primary Education	N/A	7,418	6,568
LCII: BULEMBO				8,651	6,711
Item: 263101 LG Conditional grants					
<b>Bulembo</b>	Bulembo	Conditional Grant to Primary Education	N/A	8,651	6,711
LCII: BUYANJA				27,806	30,700
Item: 263101 LG Conditional grants					
<b>Buyanja SDA</b>	Buyanja village	Conditional Grant to Primary Education	N/A	5,732	6,482
<b>Buyanja</b>	Buyanja	Conditional Grant to Primary Education	N/A	6,253	7,104
<b>Mirengeizo</b>	Mirengeizo village	Conditional Grant to Primary Education	N/A	4,906	5,231
<b>Kyankoole</b>	Kyankoole	Conditional Grant to Primary Education	N/A	4,635	4,857
<b>Butayunjwa</b>		Conditional Grant to Primary Education	N/A	6,280	7,026
LCII: KASIIRA				4,960	4,783
Item: 263101 LG Conditional grants					
<b>Kasiira Muslim</b>	Kasiira village	Conditional Grant to Primary Education	N/A	4,960	4,783
LCII: KIDERA				16,891	15,827
Item: 263101 LG Conditional grants					
<b>St. Jude Katogwe</b>	Katogwe	Conditional Grant to Primary Education	N/A	5,705	5,249

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>583,725</b>	<b>446,839</b>
<b>St. Kizito Kidera</b>	Kidera TC	Conditional Grant to Primary Education	N/A	4,743	4,838
<b>Kidera</b>		Conditional Grant to Primary Education	N/A	6,443	5,739
LCII: MISERU Item: 263101 LG Conditional grants				23,726	20,466
<b>Miseru</b>		Conditional Grant to Primary Education	N/A	7,608	7,435
<b>Itamia</b>		Conditional Grant to Primary Education	N/A	7,296	6,976
<b>Kabugudho</b>		Conditional Grant to Primary Education	N/A	8,822	6,055
LCII: NDUUDU Item: 263101 LG Conditional grants				12,514	11,102
<b>Kisaikye I. F.C</b>		Conditional Grant to Primary Education	N/A	6,308	5,883
<b>Nduudu</b>		Conditional Grant to Primary Education	N/A	6,206	5,219
LCII: NTAALA Item: 263101 LG Conditional grants				18,939	17,899
<b>Nakawa</b>		Conditional Grant to Primary Education	N/A	5,888	5,596
<b>Kasaala</b>	Kasaala village	Conditional Grant to Primary Education	N/A	4,743	4,561
<b>Kabalongo cope</b>		Conditional Grant to Primary Education	N/A	3,077	3,037
<b>Ntaala</b>		Conditional Grant to Primary Education	N/A	5,231	4,706
<b>LG Function: Secondary Education</b>				<b>215,940</b>	<b>144,150</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>215,940</b>	<b>144,150</b>
LCII: BUYANJA Item: 263104 Transfers to other govt. units				107,970	46,279
<b>Brain Trust High</b>	Buyanja village	Conditional Grant to Secondary Education	N/A	107,970	46,279
LCII: KIDERA Item: 263104 Transfers to other govt. units				107,970	97,871

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIDERA</b>		<i>LCIV: BUDIOPE WEST</i>		<b>583,725</b>	<b>446,839</b>
<b>Kidera</b>	Kidera TC	Conditional Grant to Secondary Education	N/A	107,970	97,871
<b>Sector: Health</b>				<b>70,558</b>	<b>87,801</b>
<b>LG Function: Primary Healthcare</b>				<b>70,558</b>	<b>87,801</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>9,500</b>
LCII: KIDERA				0	9,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 incinerator constructed at Kidera HCIV</b>	Kidera HCIV	Conditional Grant to PHC - development	Completed	0	9,500
<b>Output: Healthcentre construction and rehabilitation</b>				<b>13,444</b>	<b>29,259</b>
LCII: BUKUNGU				13,444	29,259
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bukungu HCII renovated</b>	Bukungu HCII	Conditional Grant to PHC - development	Completed	13,444	29,259
				(functional)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,228</b>	<b>8,228</b>
LCII: BUYANJA				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja SDA HCII</b>	Buyanja village	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
				(paid)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,886</b>	<b>40,815</b>
LCII: BUKUNGU				2,767	2,767
Item: 263101 LG Conditional grants					
<b>Bukungu HCII</b>	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,767
				(Transferred)	
LCII: KIDERA				46,119	38,048
Item: 263101 LG Conditional grants					
<b>HSD management</b>	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A	13,836	13,836
				(Transferred)	
<b>Kidera HCIV</b>	Kidera TC	Conditional Grant to PHC Non wage	N/A	32,283	24,212
				(Transferred)	



**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidera S/C</b>		<i>LCIV: Budiope West</i>		<b>69,200</b>	<b>30,225</b>
<i>Sector: Water and Environment</i>				<i>69,200</i>	<i>30,225</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,200</i>	<i>30,225</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,200</b>	<b>30,225</b>
LCII: Not Specified				69,200	30,225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	Completed	69,200	30,225
			(functional)		

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>342,612</b>	<b>258,907</b>
<b>Sector: Agriculture</b>				<b>21,359</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,359</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,359</b>	<b>0</b>
LCII: KIGINGI				21,359	0
Item: 263201 LG Conditional grants					
<b>Nkondo s/c</b>		Conditional Grant for NAADS	N/A	21,359	0
<b>Sector: Works and Transport</b>				<b>71,953</b>	<b>12,646</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,953</b>	<b>12,646</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,861</b>	<b>0</b>
LCII: IMMERI				8,861	0
Item: 263101 LG Conditional grants					
<b>Immeri parish</b>	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	N/A	8,861	0
<b>Output: District Roads Maintenance (URF)</b>				<b>63,092</b>	<b>12,646</b>
LCII: Not Specified				63,092	12,646
Item: 263101 LG Conditional grants					
<b>Nkondo sub-county</b>		Other Transfers from Central Government	N/A	63,092	12,646
<b>Sector: Education</b>				<b>222,006</b>	<b>218,968</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,036</b>	<b>119,344</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,480</b>	<b>68,531</b>
LCII: IRINGA				42,480	68,531
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Iringa primary school	Conditional Grant to SFG	Completed	42,480	68,531
			(awaits commissioning)		
<b>Output: Latrine construction and rehabilitation</b>				<b>8,747</b>	<b>600</b>
LCII: IRINGA				8,747	600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 latrine stances constructed at primary school</b>	Iringa p/s	Conditional Grant to SFG	Not Started	8,747	0
<b>Retention on construction of 5 stance pitlatrine at Kigeizere p/s</b>	Kigeizere p/s	Conditional Grant to SFG	Completed	0	600
			(functional)		
<b>Output: Provision of furniture to primary schools</b>				<b>11,725</b>	<b>5,836</b>
LCII: IRINGA				5,863	5,836

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>342,612</b>	<b>258,907</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Iringa p/s	Conditional Grant to SFG	Completed (Functional)	5,863	5,836
LCII: KIGINGI				5,863	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks</b>	Kigingi p/s	Conditional Grant to SFG	Not Started	5,863	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,084</b>	<b>44,377</b>
LCII: IMMERI				7,154	6,617
Item: 263101 LG Conditional grants					
<b>Immeri</b>		Conditional Grant to Primary Education	N/A	7,154	6,617
LCII: IRINGA				18,367	16,614
Item: 263101 LG Conditional grants					
<b>Iringa</b>	Iringa	Conditional Grant to Primary Education	N/A	7,351	6,445
<b>Kigeizere</b>	Iringa village	Conditional Grant to Primary Education	N/A	4,384	4,480
<b>Iringa Township</b>		Conditional Grant to Primary Education	N/A	6,633	5,689
LCII: KIGINGI				19,451	15,517
Item: 263101 LG Conditional grants					
<b>Nkondo Muslim</b>		Conditional Grant to Primary Education	N/A	6,741	4,889
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	6,497	5,172
<b>Kigingi</b>		Conditional Grant to Primary Education	N/A	6,213	5,456
LCII: NDULYA				6,111	5,630
Item: 263101 LG Conditional grants					
<b>Ndulya</b>		Conditional Grant to Primary Education	N/A	6,111	5,630
<b>LG Function: Secondary Education</b>				<b>107,970</b>	<b>99,624</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,970</b>	<b>99,624</b>
LCII: NDULYA				107,970	99,624
Item: 263104 Transfers to other govt. units					

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>342,612</b>	<b>258,907</b>
<b>Baligeya Memorial</b>	Nkondo TC	Conditional Grant to Secondary Education	N/A	107,970	99,624
<b>Sector: Health</b>				<b>27,293</b>	<b>27,293</b>
<b>LG Function: Primary Healthcare</b>				<b>27,293</b>	<b>27,293</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,455</b>	<b>16,455</b>
LCII: IMMERI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>NKDU HCII</b>	Immeri village	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
				(paid)	
LCII: KIGINGI				8,228	8,228
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigingi HCII</b>	Kigingi village	Conditional Grant to PHC- Non wage	N/A	8,228	8,228
				(paid)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>10,838</b>
LCII: IRINGA				2,767	2,767
Item: 263101 LG Conditional grants					
<b>Iringa HCII</b>	Iringa TC	Conditional Grant to PHC- Non wage	N/A	2,767	2,767
				(Transferred)	
LCII: NDULYA				8,071	8,071
Item: 263101 LG Conditional grants					
<b>Nkondo HCIII</b>	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	8,071	8,071
				(transferred)	

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkondo S/C</b>		<i>LCIV: Budiope West</i>		<b>69,200</b>	<b>30,225</b>
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>30,225</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>30,225</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,200</b>	<b>30,225</b>
LCII: Not Specified				69,200	30,225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 4 boreholes</b>	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	Completed	69,200	30,225
			(functional)		

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYENDE TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>4,500</b>	<b>5,900</b>
<i>Sector: Public Sector Management</i>				<b>4,500</b>	<b>5,900</b>
<i>LG Function: Local Government Planning Services</i>				<b>4,500</b>	<b>5,900</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500</b>	<b>5,900</b>
LCII: BUYENDE				3,000	5,900
Item: 231005 Machinery and equipment					
<b>1 desktop computer</b>	District planning Unit	LGMSD (Former LGDP)	Completed	3,000	5,900
<b>procured for DPU</b>					
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
<b>2 printers</b>	Management	LGMSD (Former LGDP)	Not Started	1,500	0

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>13,800</b>	<b>4,310</b>
<i>Sector: Public Sector Management</i>				<i>13,800</i>	<i>4,310</i>
<i>LG Function: District and Urban Administration</i>				<i>13,800</i>	<i>4,310</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,800</b>	<b>4,310</b>
LCII: Not Specified				13,800	4,310
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of council hall</b>		District Unconditional Grant - Non Wage	Works Underway	13,800	4,310

**Vote: 583** Buyende District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>97,203</b>	<b>78,492</b>
<b>Sector: Education</b>				<b>28,003</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,003</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,003</b>	<b>0</b>
LCII: Not Specified				28,003	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retation on SFG projects for FY 2013/14</b>		Conditional Grant to SFG	Not Started	28,003	0
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>78,492</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>78,492</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,200</b>	<b>78,492</b>
LCII: Not Specified				69,200	78,492
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation (11 non functional old boreholes)</b>	Buyende district	Conditional transfer for Rural Water	Completed	69,200	78,492
			(functional)		



**Vote: 583** Buyende District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 583** Buyende District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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