

**Vote: 583** Buyende District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	292,074	91,488	31%
2a. Discretionary Government Transfers	2,107,123	806,441	38%
2b. Conditional Government Transfers	10,419,289	5,046,112	48%
2c. Other Government Transfers	617,882	245,069	40%
3. Local Development Grant	444,124	203,129	46%
4. Donor Funding	156,000	172,892	111%
<b>Total Revenues</b>	<b>14,036,491</b>	<b>6,565,131</b>	<b>47%</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	1,219,608	591,719	465,886	49%	38%	79%
2 Finance	263,439	104,714	102,963	40%	39%	98%
3 Statutory Bodies	477,255	141,703	138,203	30%	29%	98%
4 Production and Marketing	407,764	126,325	99,178	31%	24%	79%
5 Health	1,520,401	832,522	826,876	55%	54%	99%
6 Education	8,259,278	4,061,604	3,889,808	49%	47%	96%
7a Roads and Engineering	711,828	267,205	246,233	38%	35%	92%
7b Water	555,655	255,472	41,923	46%	8%	16%
8 Natural Resources	87,729	31,749	31,458	36%	36%	99%
9 Community Based Services	293,242	104,259	82,655	36%	28%	79%
10 Planning	163,545	29,801	21,656	18%	13%	73%
11 Internal Audit	76,747	17,955	17,205	23%	22%	96%
<b>Grand Total</b>	<b>14,036,491</b>	<b>6,565,029</b>	<b>5,964,045</b>	<b>47%</b>	<b>42%</b>	<b>91%</b>
<i>Wage Rec't:</i>	8,466,924	4,191,573	4,191,471	50%	50%	100%
<i>Non Wage Rec't:</i>	3,626,135	1,406,728	1,371,177	39%	38%	97%
<i>Domestic Dev't</i>	1,787,432	793,835	228,815	44%	13%	29%
<i>Donor Dev't</i>	156,000	172,892	172,582	111%	111%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The cumulative revenue performance of Buyende district by the end of Q2 FY 2015/16 was 47%. The cumulative local revenue performance was not good due to low revenue mobilization and tax defaulters. Discretionary performed poorly due to less amount of money released from the centre. Conditional Government transfer performed slightly low due to the 2% which was not released from the centre. Road maintenance (other Government transfers) also performed below the target due to budget cut from UNRA. As per their communication to the district, letter on the file. The 4% unachieved on local development was result of some cut made during the release of funds. The poor performance in un conditional grant wage was due the transitional challenges. Water department performed poorly because of delayed award of contract and delayed signing of agreements, 111% donor funding was due to more release of funds by UNICEF to support BDR, immunisation, OVC. The unspent balance of shs 601,086,000/= was due to break down of the grader, slowness of the contractors and delayed in clearance from solicitor General

**Vote: 583** Buyende District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>292,074</b>	<b>91,488</b>	<b>31%</b>
Local Service Tax	27,150	47,361	174%
Animal & Crop Husbandry related levies	10,500	1,538	15%
Application Fees	25,375	11,001	43%
Land Fees	3,750	1,003	27%
Market/Gate Charges	86,979	13,565	16%
Miscellaneous	23,500	0	0%
Other Fees and Charges	22,870	3,916	17%
Other licences	51,105	9,384	18%
Park Fees	1,068	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	0%
Registration of Businesses	8,250	1,585	19%
Public Health Licences	2,000	0	0%
Business licences	28,897	2,135	7%
<b>2a. Discretionary Government Transfers</b>	<b>2,107,123</b>	<b>806,441</b>	<b>38%</b>
Transfer of Urban Unconditional Grant - Wage	102,139	39,642	39%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	42,128	49%
District Unconditional Grant - Non Wage	737,485	368,743	50%
Transfer of District Unconditional Grant - Wage	1,076,385	306,534	28%
Urban Unconditional Grant - Non Wage	80,789	40,395	50%
<b>2b. Conditional Government Transfers</b>	<b>10,419,289</b>	<b>5,046,112</b>	<b>48%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,079	13,619	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	502,320	229,745	46%
Conditional Grant to Women Youth and Disability Grant	14,257	7,129	50%
Conditional Grant to SFG	406,090	185,733	46%
Conditional Grant to Secondary Salaries	497,458	261,036	52%
Conditional Grant to Secondary Education	1,022,613	340,871	33%
Conditional Grant to Primary Salaries	5,530,623	2,993,527	54%
Conditional Grant to PHC Salaries	1,043,921	508,875	49%
Conditional transfers to DSC Operational Costs	22,472	11,236	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	2,303	50%
Conditional Grant to PHC- Non wage	185,197	92,599	50%
Conditional Grant to Primary Education	606,003	185,004	31%
Conditional transfers to Production and Marketing	93,422	46,711	50%
Conditional transfers to School Inspection Grant	33,483	16,741	50%
Conditional transfers to Special Grant for PWDs	29,766	14,883	50%
Pension and Gratuity for Local Governments	22,523	0	0%
Pension for Teachers	14,607	0	0%
Conditional Grant to Agric. Ext Salaries	106,074	31,595	30%
Conditional Grant to PAF monitoring	29,862	14,931	50%
Conditional Grant to PHC - development	20,698	9,467	46%
Conditional Grant to Functional Adult Lit	15,630	7,816	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Community Devt Assistants Non Wage	3,959	1,980	50%
Conditional Grant to NGO Hospitals	90,505	45,252	50%

**Vote: 583** Buyende District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>617,882</b>	<b>245,069</b>	<b>40%</b>
Road Maintenance-Road fund	617,882	245,069	40%
<b>3. Local Development Grant</b>	<b>444,124</b>	<b>203,129</b>	<b>46%</b>
LGMSD (Former LGDP)	444,124	203,129	46%
<b>4. Donor Funding</b>	<b>156,000</b>	<b>172,892</b>	<b>111%</b>
Global fund	50,000	3,740	7%
PCV 10	24,000	0	0%
SMART CLIMATE AGRICUTURE		12,000	
Uganda NTD Programme	24,000	42,793	178%
UNICEF	58,000	86,956	150%
GAVI		27,403	
<b>Total Revenues</b>	<b>14,036,491</b>	<b>6,565,131</b>	<b>47%</b>

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

The deviations in the cummulative receipt performance of local revenue against the cumulative approved budget for FY 2015/16 were caused by demobilisation by some politicians in abid to win their support in the forth coming election and tax defaulters in the district.

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

The deviations in the cummulative receipt performance against the approved budget for Q2 FY 2015/16 were caused by less LGMSD funds released Cut on road maintainance and non release of 4% development grant.

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

The deviations in the cummulative receipt performance of donor funds against the cumulative approved budget for FY 2015/16 were caused by over releasing of funds by the NTD control programme, UNICEF to immunisation, BDR and OVC.

**Vote: 583** Buyende District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	701,130	318,917	45%	175,282	157,173	90%
Conditional Grant to PAF monitoring	10,692	5,899	55%	2,673	2,837	106%
Locally Raised Revenues	25,097	26,872	107%	6,274	9,185	146%
Multi-Sectoral Transfers to LLGs	271,029	148,520	55%	67,757	71,907	106%
District Unconditional Grant - Non Wage	72,140	50,096	69%	18,035	29,530	164%
Transfer of District Unconditional Grant - Wage	322,172	87,529	27%	80,543	43,713	54%
<i>Development Revenues</i>	518,479	272,802	53%	129,620	153,545	118%
LGMSD (Former LGDP)	145,515	66,951	46%	36,379	34,285	94%
Locally Raised Revenues	30,148	0	0%	7,537	0	0%
Multi-Sectoral Transfers to LLGs	62,528	70,851	113%	15,632	59,259	379%
District Unconditional Grant - Non Wage	280,287	135,000	48%	70,072	60,000	86%
<b>Total Revenues</b>	<b>1,219,608</b>	<b>591,719</b>	<b>49%</b>	<b>304,902</b>	<b>310,718</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	701,130	318,916	45%	175,282	158,110	90%
Wage	424,310	110,237	26%	106,078	55,068	52%
Non Wage	276,819	208,679	75%	69,205	103,042	149%
<i>Development Expenditure</i>	518,479	146,970	28%	129,620	110,104	85%
Domestic Development	518,479	146,970	28%	129,620	110,104	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,219,608</b>	<b>465,886</b>	<b>38%</b>	<b>304,902</b>	<b>268,215</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,832	24%			
Domestic Development		125,832	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,833</b>	<b>10%</b>			

For the period July - December of FY 2015/16, the administration department received 49% against its budget of 50%. This revenue under performance was a result of non-allocation of local revenue to the department. Multisectoral were allocated more money. The department received more unconditional grant. In regard to expenditure, 88% was utilised and 12% was under performance at the end of half year. A total 125,833,000 was not spent because it was capital development for construction of Administration block and contract was being signed, some part was for conducting capacity building activities and service providers was being procured.

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

The unspent balances were for building the administration block where the agreement has been signed and work started but no certificate was prepared.

**(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**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	10	3
No. of monitoring visits conducted	4	3
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased	2	2
<b><i>Function Cost (UShs '000)</i></b>	1,219,608	<b>465,886</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,219,608</b>	<b>465,886</b>

6 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. 1 JARD Meeting attended by CAO in Mbarara. 2nd Africa day of decentralization and local government attended by CAO in Mbarara. 1 ULGA meeting attended by DCAO in Lira. 1 ULGA subscription done. 1 training of staff on data capture attended by personnels at MOPS, Kampala. 1 district staff trained in using OBT Software at district headquarters. 1 LG capacity building policy and plan available and implemented at district headquarters. 1 music festival of Kinaitakali p/s covered in video at Kampala National theatre.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	261,689	104,714	40%	65,422	57,037	87%
Conditional Grant to PAF monitoring	4,756	2,389	50%	1,189	1,195	101%
Locally Raised Revenues	12,690	30,592	241%	3,173	20,139	635%
Multi-Sectoral Transfers to LLGs	47,315	7,696	16%	11,829	3,148	27%
District Unconditional Grant - Non Wage	36,923	14,255	39%	9,231	7,664	83%
Transfer of District Unconditional Grant - Wage	160,004	49,782	31%	40,001	24,891	62%
<i>Development Revenues</i>	1,750	0	0%	438	0	0%
Multi-Sectoral Transfers to LLGs	1,750	0	0%	438	0	0%
<b>Total Revenues</b>	<b>263,439</b>	<b>104,714</b>	<b>40%</b>	<b>65,860</b>	<b>57,037</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	261,689	102,963	39%	64,110	55,286	86%
Wage	160,004	56,079	35%	40,001	28,039	70%
Non Wage	101,684	46,885	46%	24,109	27,246	113%
<i>Development Expenditure</i>	1,750	0	0%	1,750	0	0%
Domestic Development	1,750	0	0%	1,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>263,439</b>	<b>102,963</b>	<b>39%</b>	<b>65,860</b>	<b>55,286</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,751	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,751</b>	<b>1%</b>			

For the period July - December of FY 2015/16, the department received 40% of its budget. The cumulative revenue under performance by 10% off the 50% target for the half year. The under performance was due to less allocation of multi sectoral transfer to LLG unconditional grant-wage caused by delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure section, the under performance by 1% was due to under staffing the department to implement the activities in time especially the preparation of half year financial report to the office of Accountant General.

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

The unspent balances was for procurement filing cabinet where agreement has been signed.

**(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**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	40000000	46441373
Value of Other Local Revenue Collections	112000000	49034662
Date of Approval of the Annual Workplan to the Council	14/04/2015	28/03/2015
Date for presenting draft Budget and Annual workplan to the Council	13/03/2015	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/08/2015
<i>Function Cost (UShs '000)</i>	263,439	<b>102,963</b>
<b>Cost of Workplan (UShs '000):</b>	<b>263,439</b>	<b>102,963</b>

6 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 annual performance report submitted to CAO's office, 1 annual district final accounts submitted to OAG, Jinja, 2 quarterly revenue mobilisation conducted in the district. 1 work plan for 2015/16 approved by council on 28th 05 2015 at district headquarters.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	477,255	141,703	30%	119,314	71,484	60%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,811	2,687	39%	1,703	1,568	92%
Conditional transfers to DSC Operational Costs	22,472	11,236	50%	5,618	5,618	100%
Conditional transfers to Councillors allowances and Ex-gratia	73,079	13,619	19%	18,270	6,450	35%
Pension for Teachers	14,607	0	0%	3,652	0	0%
Pension and Gratuity for Local Governments	22,523	0	0%	5,631	0	0%
Locally Raised Revenues	26,918	6,620	25%	6,730	3,500	52%
Multi-Sectoral Transfers to LLGs	100,049	1,500	1%	25,012	0	0%
District Unconditional Grant - Non Wage	72,352	40,854	56%	18,088	21,754	120%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	85,987	42,128	49%	21,497	21,064	98%
<b>Total Revenues</b>	<b>477,255</b>	<b>141,703</b>	<b>30%</b>	<b>119,314</b>	<b>71,484</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	477,255	138,203	29%	119,314	71,177	60%
Wage	110,323	51,128	46%	27,581	25,564	93%
Non Wage	366,931	87,076	24%	91,733	45,614	50%
<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>477,255</b>	<b>138,203</b>	<b>29%</b>	<b>119,314</b>	<b>71,177</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,500	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,500</b>	<b>1%</b>			

For the period July - December of FY 2015/16, the statutory department received 30% of its budget which was underperformance of 20% against 50% at the end of second quarter. Revenue under performed because of low transfer to councillors allowance and Ex-gratia, non payment of pension and gratuity low local revenue allocated to the department. On the expenditure, 1% was under performed. The was monthly facilitation for the vice chairperson.

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

The unspent balance was for the on going council activities due to busy schedule of campaign and councillors kept postponing the meeting.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	20	12
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>477,255</b>	<b>138,203</b>



**Vote: 583** Buyende District**2015/16 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>477,255</b>	<b>138,203</b>

6 months gratuity for district 10 political leaders paid. 2 district council meetings conducted at district headquarters. 6 months duty facilitation of district speaker and deputy speaker paid. 1 District Contract Committee meetings held at district. 6 months salary paid for 1 chairperson district service commission at district headquarters. DSC meetings held at the district head quarters. Retainer fees paid to DSC members. 6 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**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	356,382	100,634	28%	89,095	50,568	57%
Conditional Grant to Agric. Ext Salaries	106,074	31,595	30%	26,519	15,798	60%
Conditional transfers to Production and Marketing	42,040	21,020	50%	10,510	10,510	100%
Locally Raised Revenues	986	500	51%	247	500	203%
Multi-Sectoral Transfers to LLGs	6,830	0	0%	1,707	0	0%
District Unconditional Grant - Non Wage	6,396	1,100	17%	1,599	550	34%
Transfer of District Unconditional Grant - Wage	194,055	46,420	24%	48,514	23,210	48%
<i>Development Revenues</i>	51,382	25,691	50%	12,845	12,845	100%
Conditional transfers to Production and Marketing	51,382	25,691	50%	12,845	12,845	100%
<b>Total Revenues</b>	<b>407,764</b>	<b>126,325</b>	<b>31%</b>	<b>101,941</b>	<b>63,413</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	356,382	99,178	28%	89,096	50,613	57%
Wage	300,129	78,013	26%	75,032	39,007	52%
Non Wage	56,253	21,165	38%	14,063	11,606	83%
<i>Development Expenditure</i>	51,382	0	0%	12,845	0	0%
Domestic Development	51,382	0	0%	12,845	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>407,764</b>	<b>99,178</b>	<b>24%</b>	<b>101,941</b>	<b>50,613</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,457	0%			
<i>Development Balances</i>		25,691	50%			
Domestic Development		25,691	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,148</b>	<b>7%</b>			

For the period July - December of FY 2015/16, the production and marketing department received 31% of its budget against 50% half year target. This 19% under performance was mainly due to non remittance of smart climate support grant and low allocation of local revenue to department. An under performance of 7% was a result of late award contracts to handle capital development.

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

The unspent balance was for the ongoing development projects which were under the procurement process which was at the stage of contract signing.

**(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>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	100000	50000
Number of anti vermin operations executed quarterly	8	4
No. of parishes receiving anti-vermin services	8	0
No. of tsetse traps deployed and maintained	600	156
No of plant clinics/mini laboratories constructed	1	0
<i>Function Cost (UShs '000)</i>	404,256	98,628

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	60	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	60	0
A report on the nature of value addition support existing and needed	no	no
<b>Function Cost (UShs '000)</b>	3,508	550
<b>Cost of Workplan (UShs '000):</b>	<b>407,764</b>	<b>99,178</b>

6 months salary for the 15 staff at district paid. District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 2 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 2 technical staff planning meetings conducted at district Hqrs. 12 surveillance visits On Crop weeds, pests and disease, and invasive species conducted. 6 Backstopping visits conducted to sub counties

Making inspection visits to sub counties. 3 Visits for inspection, certification and quality assurance of agricultural input stockists conducted. 2 Technical staff planning meeting conducted at district Hqrs. 300 farmers trained on pasture development and nutrition. 12 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. 40 compliance inspection visits made to fish landing sites and markets. 3 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 2 technical staff planning meetings conducted

**Vote: 583** Buyende District**2015/16 Quarter 2****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>	1,321,954	646,726	49%	330,489	327,436	99%
Conditional Grant to PHC Salaries	1,043,921	508,875	49%	260,980	258,510	99%
Conditional Grant to PHC- Non wage	185,197	92,599	50%	46,299	46,299	100%
Conditional Grant to NGO Hospitals	90,505	45,252	50%	22,626	22,626	100%
Multi-Sectoral Transfers to LLGs	2,331	0	0%	583	0	0%
<i>Development Revenues</i>	198,447	185,796	94%	49,612	44,730	90%
Conditional Grant to PHC - development	20,698	9,467	46%	5,174	5,327	103%
Donor Funding	156,000	172,892	111%	39,000	39,403	101%
Multi-Sectoral Transfers to LLGs	21,749	3,437	16%	5,437	0	0%
<b>Total Revenues</b>	<b>1,520,401</b>	<b>832,522</b>	<b>55%</b>	<b>380,100</b>	<b>372,166</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,321,954	646,294	49%	330,488	335,131	101%
Wage	1,043,921	508,443	49%	260,980	258,078	99%
Non Wage	278,033	137,851	50%	69,508	77,053	111%
<i>Development Expenditure</i>	198,447	180,582	91%	49,612	151,527	305%
Domestic Development	42,447	8,000	19%	9,374	8,000	85%
Donor Development	156,000	172,582	111%	40,237	143,527	357%
<b>Total Expenditure</b>	<b>1,520,401</b>	<b>826,876</b>	<b>54%</b>	<b>380,100</b>	<b>486,658</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		432	0%			
<i>Development Balances</i>		5,214	3%			
Domestic Development		4,904	12%			
Donor Development		310	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,646</b>	<b>0%</b>			

For the period July - December of FY 2015/16, the dept. Received 55% of its total budget, an over performance of 5% against 50% target at the end Q2. Over performance in revenue was caused 257% release from donor funding. To support Immunisation campaign, BDR, and OVC. 1% under performance was as result of delayed ward of contract to handle capital development. The work has just started.

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

The unspent balance was for the ongoing immunisation activities, BDR, OVC and development projects were the contracts has just been signed and work is under way.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	40000	20046
Number of inpatients that visited the NGO Basic health facilities	500	225
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	2520
Number of trained health workers in health centers	160	160
No.of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	120000	75000
Number of inpatients that visited the Govt. health facilities.	7000	3000
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2000
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	5000	1800
No of healthcentres rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	<b>1,520,401</b>	<b>826,876</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,520,401</b>	<b>826,876</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. 2 support supervision of leprosy and TB treatment centres conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 2 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 2 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district. 1 radio talk show conducted at KBS on Ebola disease. 2 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. 1 post MDA monitoring visit 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. 567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,774,162	3,861,114	50%	1,943,540	1,673,307	86%
Conditional Grant to Primary Salaries	5,530,623	2,993,527	54%	1,382,656	1,496,547	108%
Conditional Grant to Secondary Salaries	497,458	261,036	52%	124,365	130,518	105%
Conditional Grant to Primary Education	606,003	185,004	31%	151,501	0	0%
Conditional Grant to Secondary Education	1,022,613	340,871	33%	255,653	0	0%
Conditional transfers to School Inspection Grant	33,483	16,741	50%	8,371	8,371	100%
Locally Raised Revenues	7,913	10,900	138%	1,978	10,900	551%
District Unconditional Grant - Non Wage	18,742	24,372	130%	4,686	12,640	270%
Transfer of District Unconditional Grant - Wage	57,327	28,663	50%	14,332	14,332	100%
<i>Development Revenues</i>	485,116	200,489	41%	116,279	104,515	90%
Conditional Grant to SFG	406,090	185,733	46%	101,523	104,515	103%
Locally Raised Revenues	20,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	59,026	14,756	25%	14,756	0	0%
<b>Total Revenues</b>	<b>8,259,278</b>	<b>4,061,604</b>	<b>49%</b>	<b>2,059,820</b>	<b>1,777,822</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,774,162	3,860,223	50%	1,943,540	1,672,916	86%
Wage	6,085,408	3,282,794	54%	1,521,352	1,641,397	108%
Non Wage	1,688,754	577,429	34%	422,188	31,519	7%
<i>Development Expenditure</i>	485,116	29,584	6%	116,279	12,946	11%
Domestic Development	485,116	29,584	6%	116,279	12,946	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,259,278</b>	<b>3,889,808</b>	<b>47%</b>	<b>2,059,820</b>	<b>1,685,861</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		891	0%			
<i>Development Balances</i>		170,905	35%			
Domestic Development		170,905	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>171,796</b>	<b>2%</b>			

For the period July - December of FY 2015/16, the Education department received 49% of its budget. Revenue under performed by 1% this was due to non remittance of primary and secondary conditional grant education, the department was allocated more local revenue and un conditional grant to support music festival in kampala strengthening inspections. In regards to the expenditure, the department under performed by 2% was the money for the construction of SFG schools in Bugaya, Kidera and Buyende town council.

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

The unspent balance was for the SFG ongoing projects for construction of 9 class room block in Bugaya, Kidera and Buyende. Under procurement process and acceptance and contract agreement was done

**(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**2015/16 Quarter 2****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	1300	1300
No. of qualified primary teachers	1300	1300
No. of pupils enrolled in UPE	70000	17500
No. of student drop-outs	100	25
No. of Students passing in grade one	100	83
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	9	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	6	0
<b>Function Cost (UShs '000)</b>	<b>6,580,858</b>	<b>3,207,684</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	135	139
No. of students sitting O level	200	220
No. of students enrolled in USE	6500	4500
<b>Function Cost (UShs '000)</b>	<b>1,520,071</b>	<b>601,907</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '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	12	8
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>158,349</b>	<b>80,217</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,259,278</b>	<b>3,889,808</b>

1235 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 2 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 91 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 91 p/s inspected. 8 secondary schools are to be inspected in the district. 1 music festival attended in Kampala.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	649,193	255,547	39%	162,298	112,520	69%
Other Transfers from Central Government	435,020	144,987	33%	108,755	35,840	33%
Multi-Sectoral Transfers to LLGs	182,862	100,082	55%	45,716	71,441	156%
Transfer of District Unconditional Grant - Wage	31,311	10,478	33%	7,828	5,239	67%
<i>Development Revenues</i>	62,634	11,659	19%	15,659	0	0%
Multi-Sectoral Transfers to LLGs	62,634	11,659	19%	15,659	0	0%
<b>Total Revenues</b>	<b>711,828</b>	<b>267,205</b>	<b>38%</b>	<b>177,957</b>	<b>112,520</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	649,193	234,574	36%	162,885	161,278	99%
Wage	31,311	10,478	33%	5,477	5,239	96%
Non Wage	617,882	224,096	36%	157,408	156,039	99%
<i>Development Expenditure</i>	62,634	11,659	19%	15,659	11,659	74%
Domestic Development	62,634	11,659	19%	15,659	11,659	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>711,827</b>	<b>246,233</b>	<b>35%</b>	<b>178,543</b>	<b>172,937</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,973	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,973</b>	<b>3%</b>			

For period July - December of FY 2015/16, road and Engineering department received 38% of its budget. Revenue under performed by 12% this was due to cut road maintenance fund by UNRA the department allocated more revenue LLG In regards to the expenditure, the department under performed of 3% and this was money for construction of Buyende- Kinaitakali -kitukiro road (kyabazinga road)

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

The unspent balance was for the ongoing road maintenance in the district which resulted due to the faulty of the grader and lack of excavator machine.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	268	268
No. of bottlenecks cleared on community Access Roads	7	5
<b>Function Cost (UShs '000)</b>	<b>711,827</b>	<b>246,233</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>711,827</b>	<b>246,233</b>

6 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles maintained at district headquarters. District Road Committee Operations. 5 bottleneck repaired on Bugaya -Bekula road



**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,335	25,726	48%	13,334	12,863	96%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		3,750		0	1,875	
Transfer of District Unconditional Grant - Wage	31,335	10,976	35%	7,834	5,488	70%
<i>Development Revenues</i>	502,320	229,745	46%	125,580	129,281	103%
Conditional transfer for Rural Water	502,320	229,745	46%	125,580	129,281	103%
<b>Total Revenues</b>	<b>555,655</b>	<b>255,472</b>	<b>46%</b>	<b>138,914</b>	<b>142,144</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,335	20,226	38%	13,334	8,774	66%
Wage	31,335	14,726	47%	7,834	7,363	94%
Non Wage	22,000	5,500	25%	5,500	1,411	26%
<i>Development Expenditure</i>	502,320	21,697	4%	125,580	7,696	6%
Domestic Development	502,320	21,697	4%	125,580	7,696	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>555,655</b>	<b>41,923</b>	<b>8%</b>	<b>138,914</b>	<b>16,470</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,500	10%			
<i>Development Balances</i>		208,048	41%			
Domestic Development		208,048	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213,548</b>	<b>38%</b>			

For period July - December of FY 2015/16 Water department received 46% of its budget. Revenue under performed by 4% this was due to wage which was supposed to be paid to the approved structure including district Engineer who was recruited. In regards to the expenditure, the department under performance of 38% was registered and this was money for construction of drilling of 10 bore hole in the 6 sub counties. Tender awarded and agreement signed.

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

The unspent balance was for the drilling 12 of deep boreholes and rehabilitation of old boreholes in the district which were the contract agreement was signed.

**(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**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	84	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	10	0
No. of supervision visits during and after construction	45	22
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0
No. of sources tested for water quality	10	4
No. of water points rehabilitated	10	3
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	10	2
<b>Function Cost (US\$ '000)</b>	<b>555,655</b>	<b>41,923</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>555,655</b>	<b>41,923</b>

6 months salary for the staff of water office. 2 Quarterly progress reports submitted to the ministry of water and environment, 2 Social mobilisation Meeting conducted at district. 1 Vehicle, 1 motor cycle and equipment maintained at district. 2 National consultative meetings attended. 2 Consultative Planning and advocacy Meeting conducted at district headquarters. 15 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. 2 quarterly district water supply and sanitation coordination committee meeting at the district headquarters. 2 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 2 Home Improvement campaigns conducted in the district.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,562	31,749	38%	20,641	18,342	89%
Conditional Grant to District Natural Res. - Wetlands (	4,605	2,303	50%	1,151	1,151	100%
Locally Raised Revenues	2,659	250	9%	665	250	38%
Multi-Sectoral Transfers to LLGs	19,839	0	0%	4,960	0	0%
District Unconditional Grant - Non Wage	9,235	7,686	83%	2,309	6,186	268%
Transfer of District Unconditional Grant - Wage	46,224	21,510	47%	11,556	10,755	93%
<i>Development Revenues</i>	5,167	0	0%	767	0	0%
Multi-Sectoral Transfers to LLGs	3,067	0	0%	767	0	0%
District Unconditional Grant - Non Wage	2,100	0	0%	0	0	0%
<b>Total Revenues</b>	<b>87,729</b>	<b>31,749</b>	<b>36%</b>	<b>21,407</b>	<b>18,342</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,562	31,458	38%	20,641	19,216	93%
Wage	46,224	21,510	47%	11,556	10,755	93%
Non Wage	36,339	9,948	27%	9,085	8,461	93%
<i>Development Expenditure</i>	5,167	0	0%	767	0	0%
Domestic Development	5,167	0	0%	767	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,729</b>	<b>31,458</b>	<b>36%</b>	<b>21,407</b>	<b>19,216</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		290	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>290</b>	<b>0%</b>			

For the period July - December of FY 2015/16, the Natural resources department received 36% of its budget. The cumulative revenue under performance by 14% off the 50% target for the half year. The under performance was due to non remittance on multi-sectoral transfer to lower government less local revenue allocated to the department. In the expenditure the under performance non planting of trees due to un dependable rain.

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

The unspent balances was for planting trees where the rain was un stable.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1000	259
No. of monitoring and compliance surveys undertaken	4	2
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of community members trained (Men and Women) in forestry management	2000	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>87,729</b>	<b>31,458</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>87,729</b>	<b>31,458</b>

2 quarterly accountability reports submitted to MoW&E, Kampala. 2 Quarterly report prepared and delivered to the line ministry. 1 district piece of land surveyed at district headquarters and land title secured

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 9: Community Based Services****(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>	216,993	72,315	33%	54,248	36,313	67%
Conditional Grant to Functional Adult Lit	15,630	7,816	50%	3,908	3,908	100%
Conditional Grant to Community Devt Assistants Non	3,959	1,980	50%	990	990	100%
Conditional Grant to Women Youth and Disability Gr	14,257	7,129	50%	3,564	3,564	100%
Conditional transfers to Special Grant for PWDs	29,766	14,883	50%	7,441	7,441	100%
Locally Raised Revenues	1,330	500	38%	332	500	150%
Multi-Sectoral Transfers to LLGs	24,355	3,869	16%	6,089	1,934	32%
District Unconditional Grant - Non Wage	7,969	1,810	23%	1,992	810	41%
Transfer of District Unconditional Grant - Wage	119,727	34,330	29%	29,932	17,165	57%
<i>Development Revenues</i>	76,249	31,944	42%	19,062	16,355	86%
Multi-Sectoral Transfers to LLGs	76,249	31,944	42%	19,062	16,355	86%
<b>Total Revenues</b>	<b>293,242</b>	<b>104,259</b>	<b>36%</b>	<b>73,311</b>	<b>52,668</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,993	72,315	33%	54,248	41,127	76%
Wage	119,727	38,198	32%	29,932	19,099	64%
Non Wage	97,266	34,117	35%	24,316	22,028	91%
<i>Development Expenditure</i>	76,250	10,340	14%	19,062	8,292	43%
Domestic Development	76,250	10,340	14%	19,062	8,292	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>293,243</b>	<b>82,655</b>	<b>28%</b>	<b>73,311</b>	<b>49,419</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		21,604	28%			
Domestic Development		21,604	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,604</b>	<b>7%</b>			

For the period July - December of FY 2015/16, the Natural resources department received 36% of its budget. The cumulative revenue under performance by 14% off the 50% target for the half year. The under performance was due to less remittance on multi-sectoral transfer to lower government less local revenue allocated and lack DCDO to consume the wage. In the expenditure part, the under performance of 6% money for YLP recovery on the account. Processes were being taken to transfer money to the consolidated fund.

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

The unspent balance was for the ongoing CDD activities at the sub-counties which was caused by the delay of submission of s/c accountabilities to the district YLP recovery money.

**(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: 1081 Community Mobilisation and Empowerment**

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	11	4
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	500	249
No. of Youth councils supported	1	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	293,243	<b>82,655</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,243</b>	<b>82,655</b>

2 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental workplans harmonised at district headquarters. 2 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 500 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. 2 quarterly review meetings of FAL instructors and 145 fal learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 2 executive youth meetings held at district headquarters. 2 youth chairperson facilitated at district headquarters.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	123,658	21,200	17%	30,914	11,968	39%
Conditional Grant to PAF monitoring	4,003	2,464	62%	1,001	1,120	112%
Locally Raised Revenues	6,970	3,200	46%	1,742	3,200	184%
Multi-Sectoral Transfers to LLGs	1,729	432	25%	432	0	0%
District Unconditional Grant - Non Wage	30,210	6,304	21%	7,553	3,248	43%
Transfer of District Unconditional Grant - Wage	80,746	8,800	11%	20,186	4,400	22%
<i>Development Revenues</i>	39,887	8,602	22%	9,972	4,405	44%
LGMSD (Former LGDP)	39,887	8,602	22%	9,972	4,405	44%
<b>Total Revenues</b>	<b>163,545</b>	<b>29,801</b>	<b>18%</b>	<b>40,886</b>	<b>16,372</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,658	21,091	17%	32,665	12,290	38%
Wage	80,746	8,800	11%	20,186	4,400	22%
Non Wage	42,912	12,291	29%	12,478	7,890	63%
<i>Development Expenditure</i>	39,887	565	1%	8,221	565	7%
Domestic Development	39,887	565	1%	8,221	565	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>163,544</b>	<b>21,656</b>	<b>13%</b>	<b>40,886</b>	<b>12,855</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		8,037	20%			
Domestic Development		8,037	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,145</b>	<b>5%</b>			

For the period July - December of FY 2015/16, the Natural resources department received 18% of its budget. The cumulative revenue under performance by 32% off the 50% target for the half year. The under performance was due to less remittance on multi-sectoral transfer to lower government less unconditional grant and delayed in the recruitment of most staff in the department. In expenditure the under performance by 5% was due to money left procure motor cycle for the department and the supplier was solicited

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

The unspent balance was for development projects under procurement process and suppliers has been procured,

**(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	6
No of minutes of Council meetings with relevant resolutions	12	6
<i>Function Cost (UShs '000)</i>	163,544	21,656
<b>Cost of Workplan (UShs '000):</b>	<b>163,544</b>	<b>21,656</b>

6 months salary for the 4 officers paid at district headquarters. 6 sets of TPC meetings conducted at district. 6 minutes of council meetings with relevant resolutions held at district.

**Vote: 583** Buyende District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,747	17,955	24%	18,687	8,879	48%
Conditional Grant to PAF monitoring	3,600	1,493	41%	900	746	83%
Locally Raised Revenues	5,576	950	17%	1,394	750	54%
Multi-Sectoral Transfers to LLGs	6,430	3,019	47%	1,608	1,509	94%
District Unconditional Grant - Non Wage	25,657	4,447	17%	6,414	1,850	29%
Transfer of District Unconditional Grant - Wage	33,485	8,046	24%	8,371	4,023	48%
<i>Development Revenues</i>	2,000	0	0%	0	0	
Locally Raised Revenues	2,000	0	0%	0	0	
<b>Total Revenues</b>	<b>76,747</b>	<b>17,955</b>	<b>23%</b>	<b>18,687</b>	<b>8,879</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,747	17,205	23%	18,687	8,857	47%
Wage	33,485	11,065	33%	8,371	5,533	66%
Non Wage	41,263	6,140	15%	10,316	3,325	32%
<i>Development Expenditure</i>	2,000	0	0%	0	0	
Domestic Development	2,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,747</b>	<b>17,205</b>	<b>22%</b>	<b>18,687</b>	<b>8,857</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		750	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>750</b>	<b>1%</b>			

For the period July - December of FY 2015/16, the department received 23% of its budget. The cumulative revenue under performance by 22% off the 50% target for the half year. The under performance was due to less allocation of conditional grant and delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure the under performance by 1% was due to under staffing the department to implement the activities in time.

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

The unspent balance was for the ongoing activities in the department due to limited staffing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/07/2016	31/01/2016
<b>Function Cost (UShs '000)</b>	<b>76,747</b>	<b>17,205</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,747</b>	<b>17,205</b>

6 months Salary for 2 officers paid at district,

1 examiner of accounts

1 internal auditor.

1 quarterly internal department audit conducted at district headquarters. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.



**Vote: 583** Buyende District

**2015/16 Quarter 2**

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