
Vote: 583 Buyende District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2012/13. 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: 6/6/2013

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

Vote: 583 Buyende District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	121,469	56,874	47%
2a. Discretionary Government Transfers	1,355,020	495,825	37%
2b. Conditional Government Transfers	9,150,639	4,457,113	49%
2c. Other Government Transfers	465,054	120,024	26%
3. Local Development Grant	514,153	244,222	47%
4. Donor Funding		69,494	
Total Revenues	11,606,336	5,443,552	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	766,422	304,007	299,847	40%	39%	99%
2 Finance	144,395	74,993	74,233	52%	51%	99%
3 Statutory Bodies	381,727	164,742	147,445	43%	39%	90%
4 Production and Marketing	951,940	445,857	414,875	47%	44%	93%
5 Health	902,641	517,094	472,700	57%	52%	91%
6 Education	6,878,533	3,384,858	3,012,765	49%	44%	89%
7a Roads and Engineering	560,119	133,770	108,542	24%	19%	81%
7b Water	545,562	256,964	228,395	47%	42%	89%
8 Natural Resources	52,333	19,906	19,324	38%	37%	97%
9 Community Based Services	267,509	94,092	89,126	35%	33%	95%
10 Planning	105,334	30,490	30,384	29%	29%	100%
11 Internal Audit	49,822	16,778	16,615	34%	33%	99%
Grand Total	11,606,336	5,443,552	4,914,250	47%	42%	90%
Wage Rec't:	6,060,989	2,662,597	2,662,597	44%	44%	100%
Non Wage Rec't:	2,766,019	1,396,325	1,351,634	50%	49%	97%
Domestic Dev't	2,779,328	1,311,086	831,259	47%	30%	63%
Donor Dev't	0	73,543	68,759	0%	0%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The cumulative revenue performance of Buyende district by the end of Q2 FY 2012/13 was 47% i.e. out of the annual budget of shs.11, 606,336,000, shs.5,443,552,000 was realised at the end of December FY 2012/13 which was below the target of 50%. The deficit of 3% was as a result of deletion of some workers off the government payroll and delayed access of the government payroll by the civil servants due to wrong filling of the pay change reports and budget cuts of some grants. Local revenue performance against the planned was 47% i.e. out of shs. 121,469,000 a total amount of shs.56,874,000 was realised. The cumulative local revenue performance was good due to effective revenue mobilisation and charging policy (putting various tax rates on different sources of local revenue) being formulated by the district council authority. Central Government transfer to LG accounted for 99% (shs.5,534,729,000) of the total receipt by the end of December 2012. The

Vote: 583 Buyende District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

central transfer performance against the budget by the end of December was 48% i.e out of annual budget of shs.11,484,867,000, shs. 5,534,729,000 was realised. The performance was very good because of over performance of conditional grant to primary education and secondary education. This was because many primary and secondary schools were included in UPE and USE systems. The donor fund accounted for 1% (shs.69,494,000) of the total amount received. The donor budget performance could not be comparable because it was off the approved budget of FY 2012/13 . out of the funds received, the district transferred all of it to the user departments. However out of the funds transferred to the user departments i.e. shs. 5,443,552,000, a total of shs. 4,914,250,000 was spent, implying that there were unspent balances of shs. 529,302,000 at the end of Q2 FY 2012/13. The unspent balance in water department was due the delay of the siting of the contracts committee since the secretary left for the green pastures and the quarum was by then not realised. The unspent balance in statutory department was 5% for the on-going recruitment of healthworkers which was released late at the end of the quarter. The unspent balance of 5% was due to delay in seeking guidance from Uganda Road fund on whether to use petty contractors or ganges system to maintain the roads and therefore the unspent balance was for the on-going road maintenance in the district.

Vote: 583 Buyende District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	121,469	56,874	47%
Local Service Tax	18,000	10,600	59%
Animal & Crop Husbandry related levies	10,000	6,100	61%
Land Fees	735	284	39%
Market/Gate Charges	21,133	8,783	42%
Miscellaneous	16,305	8,275	51%
Other licences	9,950	3,688	37%
Park Fees	756	320	42%
Public Health Licences	1,200	450	38%
Registration of Businesses	14,140	5,035	36%
Business licences	10,150	5,838	58%
Application Fees	18,500	7,275	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	225	38%
2a. Discretionary Government Transfers	1,355,020	495,825	37%
District Unconditional Grant - Non Wage	480,274	216,142	45%
Transfer of District Unconditional Grant - Wage	684,581	219,425	32%
Transfer of Urban Unconditional Grant - Wage	120,378	28,795	24%
Urban Unconditional Grant - Non Wage	69,787	31,463	45%
2b. Conditional Government Transfers	9,150,639	4,457,113	49%
Conditional Grant to Primary Salaries	4,198,679	1,868,736	45%
Conditional Grant to Primary Education	381,927	254,618	67%
Conditional Grant to PHC Salaries	548,683	279,982	51%
Conditional Grant to PHC- Non wage	112,485	53,197	47%
Conditional Grant to PHC - development	98,937	46,995	47%
Conditional Grant to PAF monitoring	29,660	14,027	47%
Conditional Grant to NGO Hospitals	90,505	42,802	47%
Conditional Grant to Community Devt Assistants Non Wage	3,969	1,877	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	2,303	50%
Conditional Grant to Secondary Education	858,315	572,210	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	42,947	40%
Conditional Grant to Agric. Ext Salaries	55,377	21,132	38%
Conditional Grant for NAADS	725,580	344,651	48%
Conditional Grant to Functional Adult Lit	15,630	7,392	47%
Conditional transfers to Special Grant for PWDs	29,766	14,077	47%
Conditional Grant to SFG	785,121	372,932	47%
Conditional Grant to Women Youth and Disability Grant	14,257	6,415	45%
Conditional transfer for Rural Water	503,320	239,405	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	18,836	32%
Conditional transfers to Production and Marketing	84,275	38,856	46%
Conditional transfers to School Inspection Grant	15,239	7,207	47%
Conditional Grant to Secondary Salaries	327,652	161,357	49%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to DSC Operational Costs	27,338	12,928	47%

Vote: 583 Buyende District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	465,054	120,024	26%
Road Maintenance-Road fund	465,054	101,653	22%
Funds for recruitment of health workers (MoH).		18,371	
3. Local Development Grant	514,153	244,222	47%
LGMSD (Former LGDP)	514,153	244,222	47%
4. Donor Funding		69,494	
Mass measles fund (WHO)		33,729	
Integrated malaria management (WHO)		17,531	
Trachoma funds from eye sight savers(WHO)		15,686	
Disease surveillance and active search fund from WHO		2,549	
Total Revenues	11,606,336	5,443,552	47%

(i) Cumulative Performance for Locally Raised Revenues

At the end of December FY 2012/13, the district raised local revenue of shs. 56,874,000 against a budget of shs.121,469,000 indicating percentage realisation of 47. Significant contribution was made by market /gate charges and Business licences. This was after the district formulating the charging policy and high mobilisation of tax payers and collectors.

(ii) Cumulative Performance for Central Government Transfers

For the period July - December FY 2012/13, the central transfers received by the district amounted to shs.5,443,552,000 against the budget of shs. 11,484,867,000 indicating percentage realisation of 47 which was below the percentage target of 50. The 3% deficit was caused by delay to access government payroll by both district and urban workers. Also the unexpected deletion of the workers from the pay led to the deficit. There was also budget cut in LGMSD, PAF monitoring in Q2 FY 2012/13.

(iii) Cumulative Performance for Donor Funding

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

Vote: 583 Buyende District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	584,709	235,526	40%	146,177	112,478	77%
Conditional Grant to PAF monitoring	5,560	2,990	54%	1,390	1,600	115%
Locally Raised Revenues	13,718	7,878	57%	3,430	1,934	56%
Multi-Sectoral Transfers to LLGs	189,915	37,868	20%	47,479	20,132	42%
District Unconditional Grant - Non Wage	92,683	51,909	56%	23,171	23,086	100%
Urban Unconditional Grant - Non Wage		31,463		0	14,016	
Transfer of Urban Unconditional Grant - Wage		28,795		0	14,397	
Transfer of District Unconditional Grant - Wage	282,832	74,624	26%	70,708	37,312	53%
<i>Development Revenues</i>	181,713	68,481	38%	49,178	22,313	45%
LGMSD (Former LGDP)	73,442	33,053	45%	18,361	15,500	84%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	29,410	16,362	56%	7,353	6,813	93%
District Unconditional Grant - Non Wage	73,861	19,066	26%	18,465	0	0%
Total Revenues	766,422	304,007	40%	195,355	134,791	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	584,709	235,168	40%	146,177	118,620	81%
Wage	403,211	134,260	33%	100,803	82,550	82%
Non Wage	181,498	100,908	56%	45,375	36,070	79%
<i>Development Expenditure</i>	181,713	64,679	36%	49,178	41,241	84%
Domestic Development	181,713	64,679	36%	49,178	41,241	84%
Donor Development	0	0		0	0	
Total Expenditure	766,422	299,847	39%	195,355	159,861	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		358	0%			
<i>Development Balances</i>		3,802	2%			
Domestic Development		3,802	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,160	1%			

For the period July -December of FY 2012/13, the administration department received shs. 304,007,000 against a budget of shs. 766,422,000 indicating 40% budget realisation which was below cumulative target of 50%. The unrealised 10% is attributed to delay to access government payroll by newly recruited staff due to wrong filling of data in the pay change reports and also unintended deletion of workers off the payroll. The multi-sectorial transfer to LLGs shared 18% of the total receipts while the district 82%. However, locally raised sources performed exceptionally high at 57% as compared to quarterly target of 50% due to unforeseen events, which necessitated reallocation to the office of the CAO. The central government transfers contributed the biggest percentage of 97%, while locally raised sources only 3% of the total receipts in the cumulative quarter two. Out of the total funds realised, shs. 299,847,000 were actually spent indicating an underutilisation rate of 39%. The unspent balance of 1% was for the development projects under the procurement process which resulted from the less Quarum of the contracts committee due to the absence of the Secretary contracts committee who left for promotional job. During the quarter two, the department received shs. 134,791,000 against a quarterly budget of shs. 195,355,000 representing 69% budget realisation. The department spent shs. 159,861,000 indicating 82% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	16	3
%age of LG establish posts filled	60	65
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring reports generated	1	2
No. of monitoring visits conducted		2
No. of existing administrative buildings rehabilitated	1	0
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (US\$ '000)	766,422	299,847
Cost of Workplan (US\$ '000):	766,422	299,847

1 district magazine produced highlighting the district milestones in the various sectors.

Data from teachers who were not on payroll collected by D/CAO and personnel from Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera sub-counties.

Assorted stationary procured for the CAO's office.

1 ICLD workshop attended by CAO at Munyonyo resort hotel from 3/12/2012 - 6th/12/12.

1 exit meeting of change projects attended at Munyonyo resort hotel by CAO from 2nd- 6th December 2012.

1 export tourism media expo for Busoga organised at district.

1 motor vehicle serviced in Kampala Nissan garage.

1 quarterly meeting conducted at district headquarters.

10 district officers facilitated while attending the management letter for FY 2011/12 at OAG, Kampala on 3/01/2013.

1 trip to mbale made by CAO to solicitor general for consultation.

1 burial contribution made to mother of Mr. Baligeya sabastian, Headteacher, Kagulu p/s and chairperson head teachers' association.

Independence Day celebration held at Buyende district headquarters.

1 trip to Kampala by personnel to pick payslips for Q1 FY 2012/13 and October - November 2012.

1 personnel officer facilitated during filing in pay change reports from July -November 2012.

1 list of teachers who missed salary submitted to ministry of public service, Kampala.

1 trip to Kampala made to follow up issues of wage shortfall in Kampala, MoPS, MoFPED, Education and sports and MoLG.

One- 2 day workshop organised by MoFPED attended in Jinja.

1 DAT report submitted to MoLG, Kampala.

1 battery for vehicle reg. No. LG 182-16 purchased at district.

1 motor vehicle for fisheries section Reg. No. UG 165A repaired at Kampala garage.

1 Career Development sessions at district headquarters.

2 Discretionary activities at district

2 generic trainings.

CBG policy and plan available at district headquarters

6 investments monitored in the district by the CAO.

1 quarterly PAF mandatory notices prepared and posted at district headquarters.

1 annual newsletter produced at district.

1 quarterly awareness campaigns on government programs conducted in 34 parishes.

1 quarterly radio program held at KBS radio station.

1 monitoring report generated at district

1 vehicle maintained at CAO's office.

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 1a: Administration

1 vehicle maintained at CAO's office.

Assorted mails collected from the ministry of local government, public services in Kampala and Posta Kamuli.

101 litres of petrol supplied to the procurement unit.

1 trip to PPDA, Kampala made by procurement officer.

1 consultative visit to the Antony general made to get updates on procurement procedures for FY 2012/13.

1 tender advert made in the new vision for Buyende district.

1 and half page advert of Buyende district review on 9th/10/2012.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,395	74,993	52%	36,099	36,814	102%
Conditional Grant to PAF monitoring	5,560	2,740	49%	1,390	1,350	97%
Locally Raised Revenues	6,620	3,801	57%	1,655	933	56%
Multi-Sectoral Transfers to LLGs	43,320	12,554	29%	10,830	6,012	56%
District Unconditional Grant - Non Wage	18,100	17,760	98%	4,525	9,450	209%
Transfer of District Unconditional Grant - Wage	70,795	38,137	54%	17,699	19,069	108%
Total Revenues	144,395	74,993	52%	36,099	36,814	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,395	74,233	51%	36,099	36,327	101%
Wage	70,795	38,137	54%	17,699	19,069	108%
Non Wage	73,600	36,096	49%	18,400	17,258	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	144,395	74,233	51%	36,099	36,327	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		760	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		760	1%			

For the period July -December of FY 2012/13, the Finance department received shs.74,993,000 against a budget of shs.144,395,000 indicating 52% budget realisation which was above cumulative target of 50%. The over realised 2% is attributed to newly recruited staff accessing payroll, salary enhancement and high revenue mobilisation of the tax payers and collectors and high allocation of district unconditional grant non-wage to the department by the budget desk. The multi-sectorial transfer to LLGs shared 17% of the total receipts while the district 83%. However, locally raised sources performed exceptionally high at 57% as compared to cumulative target of 50% due to unforeseen events, District unconditional grant non-wage 98% and district unconditional grant- wage 55%, which necessitated reallocation to the office of the CFO. The central government transfers contributed the biggest percentage of 95%, while locally raised sources only 5% of the total receipts in the quarter two. Out of the total funds realised, shs.74, 233,000 was actually spent indicating a budget over utilisation rate of 52%. The unspent balance was almost 1% which was for the bank charges. During the quarter two, the department received shs.36,814,000 against a quarterly budget of shs.36,099,000 representing 102% budget realisation and spent shs. 36,327,000 representing 101% budget utilisation.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	90260000	67000000
Date of Approval of the Annual Workplan to the Council	13/05/2012	15/08/2012
Date for presenting draft Budget and Annual workplan to the Council	28/08/2012	28/05/2012
Date for submitting annual LG final accounts to Auditor General	02/08/2012	28/09/2012
Date for submitting the Annual Performance Report	12/06/2013	12/06/2013
Value of LG service tax collection	13000000	6450000
Function Cost (US\$ '000)	144,395	74,233
Cost of Workplan (US\$ '000):	144,395	74,233

1 laptop computer serviced in Kamuli town.
 Facilitation during banking for the month of September 2012.
 1 trip to MoFPED, Kampala made by the CFO for official duties.
 1 trip to the OAG Jinja for presentation of reply of management letter.
 20 copies of wage bill binded at district headquarters.
 Assorted Newspapers supplied to CFO's office.
 Assorted printed stationery supplied to CFO's office.
 CFO facilitated during answering of audit queries raised in the management letter for FY2011/12.
 Banking activities carried out in Stanbic bank, Kamuli for Q2 FY 2012/13.
 1 trip to Kampala, MOFPED for consultations on funds returned to treasury on 25/07/2012.
 1 quarterly revenue collection reviews carried out at district.
 1 officer facilitated for local revenue mobilisation in Kagulu sub-county.
 Documents collected which were submitted to OAG, Jinja.
 New guide for calculation of PAYE collected from URA Jinja.
 1 management letter for FY 2011/12 collected from OAG, Kampala.
 Annual final accounts submitted to OAG for FY 2012/13 in Jinja.
 New converted bank accounts which are to be operational by 31/12/2012 collected from stanbic bank Kamuli.
 1 Mobilisation and sensitization meetings of tax collectors conducted at the s/c
 Mobilisation and sensitization of tax payers
 1 Trainings of staff from revenue collection departments in handling local revenue
 Tax enumeration and assessment
 Holding quarterly local revenue performance review meetings

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,727	164,742	43%	95,432	85,947	90%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	8,400	3,762	45%	2,100	1,662	79%
Conditional transfers to DSC Operational Costs	27,338	12,928	47%	6,834	6,094	89%
Conditional transfers to Salary and Gratuity for LG ele	107,640	42,947	40%	26,910	21,473	80%
Conditional transfers to Councillors allowances and E:	59,160	18,836	32%	14,790	4,046	27%
Locally Raised Revenues	4,584	2,919	64%	1,146	933	81%
Other Transfers from Central Government		18,371		0	18,371	
Multi-Sectoral Transfers to LLGs	50,732	8,154	16%	12,683	4,874	38%
District Unconditional Grant - Non Wage	72,352	34,525	48%	18,088	17,725	98%
Total Revenues	381,727	164,742	43%	95,432	85,947	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,727	147,445	39%	95,432	69,573	73%
Wage	125,640	51,947	41%	31,410	25,973	83%
Non Wage	256,087	95,498	37%	64,022	43,600	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	381,727	147,445	39%	95,432	69,573	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,297	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,297	5%			

For the period July - December of FY 2012/13, the statutory department received shs.165,124,000 against a budget of shs.381,727,000 indicating 43% budget realisation which was below cumulative target of 50%. The under realised 7% is attributed to underpayment salary of chairperson DSC, budget cuts of district unconditional grant to the department. The multi-sectorial transfer to LLGs shared 5% of the total receipts while the district 95%. However, locally raised sources performed exceptionally high at 64% as compared to cumulative target of 50% due to unforeseen events, which necessitated reallocation to the office of the statutory department. The central government transfers contributed the biggest percentage of 98%, while locally raised sources only 2% of the total receipts in the quarter two. Out of the total funds realised shs.147,445,000 was actually spent indicating a budget underutilisation rate of 39%. The unspent balance was 5% for the on-going recruitment of healthworkers which was released late at the end of the quarter. During the quarter two, the department received shs.86,329,000 against a quarterly budget of shs.95,432,000 representing 90% budget realisation and spent shs.69,573,000 representing 73% budget utilisation.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	381,727	147,445
Cost of Workplan (US\$ '000):	381,727	147,445

- 1 quarterly Duty allowances for 4 councillors paid at district headquarters.
- 1 district council meeting held at district headquarters.
- 1 District Contract Committee meeting held at district
- 1 trip made by DSC chairperson and secretary DSC to MoPS, Kampala and MoH.
- DSC shortlisted health workers for recruitment at district headquarters.
- 1 land board meeting at district
- 1 induction of district land board conducted at district headquarters.
- 1 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
- 3 PAC meetings held at the district.
- 1 stamp for PAC procured.
- 1 trip to Jinja by District chairperson to meet speaker of Uganda.
- 1 population workshop attended by district chairperson in Jinja.
- 1 trip to Jinja by District speaker to meet speaker of Uganda.
- 1 BMU meeting attended by D/ chairperson in Buyende district.
- 1 trip to Munyonyo made by D/chairperson.
- 1 trip to tourism expo made by district chairperson in Jinja.
- 1 quarterly NAADS monitoring by the secretary for production and marketing.
- 1 quarterly SACCO monitoring in the district by secretary production and marketing.
- 1 workshop attended by deputy speaker in Masindi.
- 1 monitoring made by deputy speaker at LLGs.
- GBV activities monitored by the district secretary for gender.
- Education activities monitored by secretary for Education and sports in the district.
- 1 general purpose committee meeting held at district headquarters.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,053	75,021	44%	42,263	35,606	84%
Conditional Grant to Agric. Ext Salaries	55,377	21,132	38%	13,844	10,566	76%
Conditional transfers to Production and Marketing	37,924	15,706	41%	9,481	6,225	66%
Locally Raised Revenues	400	230	58%	100	56	56%
Multi-Sectoral Transfers to LLGs	7,460	1,818	24%	1,865	691	37%
District Unconditional Grant - Non Wage	4,300	900	21%	1,075	450	42%
Transfer of District Unconditional Grant - Wage	63,593	35,235	55%	15,898	17,617	111%
<i>Development Revenues</i>	782,886	370,836	47%	195,722	177,355	91%
Conditional Grant for NAADS	725,580	344,651	48%	181,395	163,256	90%
Conditional transfers to Production and Marketing	46,351	23,149	50%	11,588	11,562	100%
Multi-Sectoral Transfers to LLGs	10,955	3,036	28%	2,739	2,538	93%
Total Revenues	951,940	445,857	47%	237,985	212,961	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,053	74,999	44%	42,847	35,585	83%
Wage	118,970	56,367	47%	29,742	28,184	95%
Non Wage	50,084	18,632	37%	13,105	7,401	56%
<i>Development Expenditure</i>	782,886	339,877	43%	195,137	165,036	85%
Domestic Development	782,886	339,877	43%	195,137	165,036	85%
Donor Development	0	0		0	0	
Total Expenditure	951,940	414,875	44%	237,985	200,621	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		30,959	4%			
Domestic Development		30,959	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,981	3%			

For the period July - December of FY 2012/13, the production and marketing department received shs.445,857,000 against a budget of shs.951,940,000 indicating 47% budget realisation which was below cumulative target of 50%. The unrealised 3% is attributed to delay to access government payroll by newly recruited staff due to wrong filling of data in the pay change reports and also unintended deletion of workers off the payroll and budget cut of district unconditional grant non-wage. The multi-sectorial transfer to LLGs shared 0.4% of the total receipts while the district 99.6%. However, locally raised sources performed exceptionally high at 58% as compared to quarterly target of 50% due to unforeseen events. The central government transfers contributed the biggest percentage of 99.9%, while locally raised sources only 0.1% of the total receipts in the quarter two. Out of the total funds realised, shs.404,744,000 was actually spent indicating a budget underutilisation rate of 43%. The unspent balance of 3% was for the on-going development projects which came as a result of less quorum of contracts committee. During the quarter two, the department received shs.212,961,000 against a quarterly budget of shs.237,985,000 representing 89% budget realisation and spent shs. 200,621,000 indicating 84% budget utilisation.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3	3
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	4146	1037
No. of farmer advisory demonstration workshops	0	6
No. of farmers receiving Agriculture inputs	4146	1037
Function Cost (US\$ '000)	740,528	322,328
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	100	3
No. of parishes receiving anti-vermin services	39	4
No. of tsetse traps deployed and maintained	2600	3416
Function Cost (US\$ '000)	204,211	91,647
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	10	2
A report on the nature of value addition support existing and needed	no	No
No of businesses issued with trade licenses	56	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	56	0
No of cooperative groups supervised	15	15
No of businesses inspected for compliance to the law	56	0
Function Cost (US\$ '000)	7,200	900
Cost of Workplan (US\$ '000):	951,940	414,875

3 technologies distributed by farmer type.

1 monitoring & evaluation visits to subcounties to all s/cs

2 NAADS Planning workshops attended at NAADS Secretariat , kampala.

3 months DNC contract paid at district headquarters.

4 months NSSF contribution paid in Buyende.

6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.

1037 farmers access advisory services and of which:

975 farmers are for food security,

59 farmers for market oriented,

4 farmers for commercial.

6 demonstration workshops in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

Assorted food security & technology inputs procured and distributed to farmers in all s/cs.

1 production office maintained at the district.

PMG activities supervised in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.

6 PMG projects monitored and evaluated in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.

1 Quarterly workplans and reports submitted to MAAIF, Entebbe.

5 Agricultural statistics data bank updated and maintained in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 4: Production and Marketing

Bugaya s/cs

1 Staff technical planning meeting held at District Headquarters.

6 Surveillance visits of crop pests and diseases, invasive species conducted in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.

6 Backstopping visits to sub-counties conducted.

6 Supervisory visits on livestock disease control activities conducted to sub counties.

6 trainings/400 farmers trained on pasture establishment & livestock feeding in all sub-counties.

1 Staff technical planning meetings conducted at district headquarters.

1 Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs

16 Compliance inspection visits conducted to fish landing sites and markets in Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.

4 Back stopping and supervisory visits made to BMUs.

1 Staff technical planning meetings conducted at district headquarters.

2 Sensitisation meetings on bio-diversity and importance of wild life conservation conducted in Kidera and Kagulu subcounties.

4 Crop destructive vermin destroyed/put out of action in Kidera

2 parishes in the district receiving anti-vermin services in Kidera,

500 Tsetse control traps serviced and maintained in the field in all s/cs.

1 staff technical planning meeting Conducted at district headquarters.

1 Entomological monitoring surveys conducted in Bugaya , Buyende T.C., Nkondo& Buyende s/cs

6 Back stopping and quality assurance visits on apiculture conducted to sub counties.

15 registered, 5 trained, 25 monitored SACCOs registered, monitored and trained

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,842	381,492	48%	196,961	190,820	97%
Conditional Grant to PHC Salaries	548,683	279,982	51%	137,171	143,772	105%
Conditional Grant to PHC- Non wage	112,485	53,197	47%	28,121	25,076	89%
Conditional Grant to NGO Hospitals	90,505	42,802	47%	22,626	20,176	89%
Multi-Sectoral Transfers to LLGs	21,769	5,083	23%	5,442	1,795	33%
District Unconditional Grant - Non Wage	14,400	428	3%	3,600	0	0%
<i>Development Revenues</i>	114,799	135,602	118%	28,700	61,872	216%
Conditional Grant to PHC - development	98,937	46,995	47%	24,734	22,261	90%
Donor Funding		73,543		0	35,936	
Multi-Sectoral Transfers to LLGs	15,862	15,064	95%	3,965	3,674	93%
Total Revenues	902,641	517,094	57%	225,660	252,691	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,842	380,342	48%	196,961	195,902	99%
Wage	548,683	279,982	51%	137,171	143,772	105%
Non Wage	239,160	100,360	42%	59,790	52,130	87%
<i>Development Expenditure</i>	114,799	92,357	80%	28,700	62,615	218%
Domestic Development	114,799	23,598	21%	28,700	13,206	46%
Donor Development	0	68,759		0	49,410	
Total Expenditure	902,641	472,700	52%	225,660	258,518	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,150	0%			
<i>Development Balances</i>		43,245	38%			
Domestic Development		38,461	34%			
Donor Development		4,784				
Total Unspent Balance (Provide details as an annex)		44,395	5%			

For the period July - December of FY 2012/13, the Health department received shs.517,094,000 against a budget of shs.902,641,000 indicating 57% budget realisation which was above cumulative target of 50%. The over realised 3% is attributed to the unbudgeted funds received from the donors and also access of payroll by newly recruited health workers. The multi-sectorial transfer to LLGs shared 4% of the total receipts while the district 96%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter two. Out of the total funds realised, shs.472,700,000 was actually spent indicating a budget underutilisation rate of 52%. The unspent balance of 5% was for the on-going immunisation activities, malaria activities and development projects which resulted from inadequate staffing in the department to implement all activities and also funds were released late. During the quarter two, the department received shs.252,691,000 against a quarterly budget of shs.225,660,000 representing 112% budget realisation and spent shs. 258,518,000 indicating 115% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	5000	3050
No. and proportion of deliveries conducted in the Govt. health facilities	4500	2180
No of staff houses rehabilitated	1	0
Number of outpatients that visited the Govt. health facilities.	110000	58500
Number of health facilities reporting no stock out of the 6 tracer drugs.		12
Number of inpatients that visited the NGO hospital facility	500	165
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	36
Number of outpatients that visited the NGO hospital facility	850	265
Number of outpatients that visited the NGO Basic health facilities	2000	1350
Number of inpatients that visited the NGO Basic health facilities	300	177
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1437
Number of trained health workers in health centers	120	94
No.of trained health related training sessions held.	6	2
No of maternity wards rehabilitated	1	0
%age of approved posts filled with qualified health workers	75	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	25000	15760
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	0
Function Cost (US\$ '000)	902,641	472,700
Cost of Workplan (US\$ '000):	902,641	472,700

3 months salary for 94 health workers paid

Drugs and vaccines distributed to 10 health units ;

Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooke HCII, and Ngando HCII.

1 technical support supervision on DTUs in tuberculosis in all health units of Bugaya, Kagulu, Buyende TC, Buyende , Nkondo and Kidera s/cs.

16 plastic chairs purchased for DHO,s office.

60 assorted newspapers supplied to DHO's office.

1 quarterly technical support supervision to HSD and TB DTUs inTB conducted.

1 Joint annual review of health activities at MoH and MoLG, Kampala attended.

2 radio talk shows on TB/leprosy and male involvement in RH conducted at local FM KBS in Kamuli town.

1 DHMT, DHT & health unit incharges meeting conducted at district headquarters.

1 active search for priority diseases conducted in lower health units and communities in Buyende district.

1 sensitisation and audit on maternal and neo-natal deaths conducted in the health units of Buyende district.

1 quarterly report and budget request for Q1 FY 12/13 prepared and submitted to MoH, Kampala.

1 disease rapid response team facilitated at district headquartrs.

1 mass measles accountability, polio campaign, follow up VHT bicycles and minister's visit submitted to MoH, Kampala.

1 motorcycle collected from Kampala donated by sight savers to Buyende district.

1 newly constructed health centre of Wandago opened and operationalised.

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 5: Health

1 sensitisation on TB and leprosy prevention conducted at KBS radio station.
3 leprosy patients still on treatment followed up in the community.
1 refresher training on IDSR of health unit disease surveillance focal person facilitated.
1 computer repaired and serviced at DHO's office.
1 Quarterly budget request and financial for Hus of Q1 2012/13 prepared and submitted to MoH, Kampala.
1 supervision of WASH activities in the district.
Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
750 outpatients to visit NGO health units
97 inpatients are to visit NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111.
850 children immunised by NGO health facilities of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111
94 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 1 training sessions held at district
30,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII
1600 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII
1230 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII
53% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII
30% villages with functional VHTs in S/Cs of Buyende, Bugaya, Kagulu, Buyende TC, Nkondo and Kidera.
8200 children immunised with pentavalent vaccine. s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,848,860	2,890,989	49%	1,462,215	1,445,450	99%
Conditional Grant to Primary Salaries	4,198,679	1,868,736	45%	1,049,670	934,368	89%
Conditional Grant to Secondary Salaries	327,652	161,357	49%	81,913	80,679	98%
Conditional Grant to Primary Education	381,927	254,618	67%	95,482	127,309	133%
Conditional Grant to Secondary Education	858,315	572,210	67%	214,579	286,105	133%
Conditional transfers to School Inspection Grant	15,239	7,207	47%	3,810	3,397	89%
Locally Raised Revenues	1,400	804	57%	350	197	56%
Multi-Sectoral Transfers to LLGs	12,938	3,152	24%	3,235	1,198	37%
District Unconditional Grant - Non Wage	12,600	7,813	62%	3,150	4,650	148%
Transfer of District Unconditional Grant - Wage	40,110	15,093	38%	10,028	7,546	75%
<i>Development Revenues</i>	1,029,673	493,869	48%	257,418	241,271	94%
Conditional Grant to SFG	785,121	372,932	47%	196,280	176,652	90%
Multi-Sectoral Transfers to LLGs	244,552	120,937	49%	61,138	64,619	106%
Total Revenues	6,878,533	3,384,858	49%	1,719,633	1,686,721	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,848,860	2,890,976	49%	1,462,215	1,445,773	99%
Wage	4,566,440	2,045,186	45%	1,141,610	1,022,593	90%
Non Wage	1,282,419	845,790	66%	320,605	423,180	132%
<i>Development Expenditure</i>	1,029,673	121,789	12%	257,418	69,827	27%
Domestic Development	1,029,673	121,789	12%	257,418	69,827	27%
Donor Development	0	0		0	0	
Total Expenditure	6,878,533	3,012,765	44%	1,719,633	1,515,600	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		372,080	36%			
Domestic Development		372,080	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		372,093	5%			

For the period July - December of FY 2012/13, the Education department received shs.3,384,858,000 against annual budget of shs.6,878,533,000 indicating 49% cumulative budget realisation . The multi-sectorial transfer to LLGs shared 4% of the total receipts while the district 96%. However, USE and UPE sources performed exceptionally high at 67% each as compared to cumulative target of 50% due to enrolment of new secondary and primary schools into USE and UPE systems. The central government transfers contributed the biggest percentage of 99.98%, while locally raised sources only 0.02% of the total receipts in the quarter two. Out of the total funds realised, shs.3,012,765,000 was actually spent indicating cumulative budget underutilisation rate of 44%. The unspent balance of 5% was for the SFG and LGMSD on-going projects which came as a result of delaying to award contracts due to less quorum of contracts committee. During the quarter two, the department received shs.1,686,721,000 against a quarterly budget of shs.1,719,633,000 representing 98% quarterly budget realisation and spent shs.1,515,600,000 indicating 88% quarterly budget utilisation.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of latrine stances constructed	45	0
No. of primary schools receiving furniture	8	0
No. of teachers paid salaries	761	1050
No. of qualified primary teachers	761	1050
No. of pupils enrolled in UPE	56348	56348
No. of student drop-outs	1087	412
No. of Students passing in grade one	100	67
No. of pupils sitting PLE	1500	3930
No. of classrooms constructed in UPE	26	0
Function Cost (US\$ '000)	5,586,204	2,244,070
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	150	0
No. of students sitting O level	165	300
No. of students enrolled in USE	5000	2000
Function Cost (US\$ '000)	1,213,606	729,567
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	78,722	39,127
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,878,533	3,012,765

1050 teachers paid salaries in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.

56,348 pupils in 84 UPE primary schools;

112 students drop out

67 students passing in grade one

3930 pupils sitting PLE

5% retention on a 4 stance pit latrine at Namusita p/s in Namusita parish and at Namugongo p/s in Ndolwa parish.

Retention paid for the construction of 3 classroom block and office with store at Nakabira p/s.

8 SFG projects monitored in the sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.

Retention paid for the construction of 5-stance vip latrine at Kidera p/s and Gumpi p/s.

104 secondary teachers paid salaries.

300 students sat O level

2000 students are to enrol in USE

1 SFG report submitted to ministry of Education and sports, Kampala.

1 motor cycle repaired in Kamuli town.

1 computer cartridge procured for DEO's office.

PLE 2012 implemented in the primary schools in the district.

94 primary schools inspected in a quarter

8 secondary schools are to be inspected in a quarter.

1 inspection report to be provided to council

1 quarterly SFG monitoring reports prepared at district

Inspection of primary schools, preparation of reports, follow up, Staff appraisal,

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 6: Education

visiting SFG project sites , LDG SITES and 2 UCG sites , preparation of the report

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	517,206	115,102	22%	129,302	4,141	3%
Other Transfers from Central Government	465,054	101,653	22%	116,264	0	0%
Multi-Sectoral Transfers to LLGs	39,569	6,785	17%	9,892	808	8%
Transfer of District Unconditional Grant - Wage	12,583	6,665	53%	3,146	3,332	106%
<i>Development Revenues</i>	42,913	18,668	44%	10,728	6,843	64%
Multi-Sectoral Transfers to LLGs	42,913	18,668	44%	10,728	6,843	64%
Total Revenues	560,119	133,770	24%	140,030	10,983	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	517,206	96,816	19%	129,302	46,483	36%
Wage	12,583	6,665	53%	3,146	3,332	106%
Non Wage	504,623	90,151	18%	126,156	43,151	34%
<i>Development Expenditure</i>	42,913	11,726	27%	10,728	0	0%
Domestic Development	42,913	11,726	27%	10,728	0	0%
Donor Development	0	0		0	0	
Total Expenditure	560,119	108,542	19%	140,030	46,483	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,286	4%			
<i>Development Balances</i>		6,942	16%			
Domestic Development		6,942	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,228	5%			

For the period July -December of FY 2012/13, the Roads and engineering department received shs. 133,770,000 against a total budget of shs.560,119,000 indicating 24% cumulative budget realisation which was below cumulative target of 50%. The unrealised 26% was attributed to delayed release of road fund for Q2 fy 2012/13 from the centre. The multi-sectorial transfer to LLGs shared 5% of the total receipts while the district 95%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter two. Out of the total funds realised, shs.108,542,000 was actually spent indicating cumulative underutilisation rate of 19%. The unspent balance in roads and engineering department was due to delay in seeking guidance from Uganda Road fund on whether to use petty contractors or ganges system to maintain the roads and therefore the unspent balance was for the on-going road maintenance in the district. During the quarter two, the department received shs.10,983,000 against a quarterly budget of shs.140,030,000 representing 8% quarterly budget realisation and spent shs.46,483,000 indicating 33% budget quarterly utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	7	0
Length in Km of District roads routinely maintained	203	0
Length in Km of District roads periodically maintained	44	16
No of bottle necks removed from CARs	7	0
Function Cost (UShs '000)	560,119	108,315

Vote: 583 Buyende District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	227
<i>Cost of Workplan (UShs '000):</i>	560,119	108,542

3 months salary for the officers.
 2 computers and 1 printer serviced at district water office.
 6 works projects monitored by management.
 1 motor vehicle serviced in Jinja.
 1 request for road equipment submitted to URF kampala.
 1 district road committee held at district headquarters.
 1 EIA carried out in the district.
 16kms Nambula - Kakoooge landing site.
 Retation on periodic maintainance of Kidera -Kisaikye road

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,242	17,559	42%	10,561	8,028	76%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	2,610	1,328	51%	653	197	30%
Transfer of District Unconditional Grant - Wage	18,632	6,300	34%	4,658	3,150	68%
<i>Development Revenues</i>	503,320	239,405	48%	125,830	113,575	90%
Conditional transfer for Rural Water	503,320	239,405	48%	125,830	113,575	90%
Total Revenues	545,562	256,964	47%	136,390	121,603	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,242	16,573	39%	10,561	7,042	67%
Wage	18,632	6,300	34%	4,658	3,150	68%
Non Wage	23,610	10,273	44%	5,903	3,892	66%
<i>Development Expenditure</i>	503,320	211,822	42%	125,830	198,499	158%
Domestic Development	503,320	211,822	42%	125,830	198,499	158%
Donor Development	0	0		0	0	
Total Expenditure	545,562	228,395	42%	136,390	205,541	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		986	2%			
<i>Development Balances</i>		27,583	5%			
Domestic Development		27,583	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,569	5%			

For the period July –December of FY 2012/13, the Water department received shs.256,964,000 against a budget of shs.545,562,000 indicating 47% budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. However, locally raised sources performed exceptionally high at 51% as compared to quarterly target of 50% due to unforeseen events. The central government transfers contributed the biggest percentage of 99.5%, while locally raised sources only 0.5% of the total receipts in the quarter two. Out of the total funds realised, shs.228,395,000 was actually spent indicating an underutilisation rate of 42%. The unspent balance in water department was due the delay of the sitting of the contracts committee since the Secretary left for the promotional job and the quorum was by then not realised and it was for the on-going drilling of deep boreholes and rehabilitation of old boreholes in the district. During the quarter two, the department received shs.121,603,000 against a quarterly budget of shs.136,390,000 representing 89% quarterly budget realisation and spent shs.205,541,000 indicating 151% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	18	18
No. of deep boreholes rehabilitated	11	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	102	27
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	60	0
No. Of Water User Committee members trained	180	153
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	1	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	100	22
No. of water points rehabilitated	11	4
Function Cost (US\$ '000)	545,562	228,395
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	545,562	228,395

3 months' salary for the senior water officer paid at district. Month's payment for the district water officer, senior accounts assistant, secretary office attendant Driver and porter

1 Quarterly progress reports submitted to the ministry of water and environment, Kampala and TSU Mbale.

Vehicles, motor cycles and equipment maintained.

Consultative meetings attended.

Payment of utility bills. Preparation of quarterly progress reports. . Procurement of supplies. Procurement of office stationery. Attending national consultative meetings,

District Water Supply Coordination

Social mobilisation Meeting

Operation and Maintenance of Vehicles

National Consultations

Planning and advocacy Meeting attended in Kampala.

15 supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.

1 social mobilisers's meeting held at district headquarters.

1 inspection of water points after construction conducted in the district.

Data collected and analysed at district headquarters.

4 water points are to be rehabilitated in sub- counties of: Buyende, Buyende

108 committee members to be trained on water usage.

1 Baseline survey for sanitation conducted in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.

1 VIP latrine completed at Ngole Tc

18 boreholes drilled in the following s/cs: 4 boreholes in Bugaya s/c, 4 in Buyende s/c, 4 in Kagulu s/c, 2 in Nkondo s/c and 4 in Kidera s/c.

4 boreholes rehabilitated in Buyende and Bugaya sub-counties.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,333	19,906	38%	13,083	12,506	96%
Conditional Grant to District Natural Res. - Wetlands	4,605	2,303	50%	1,151	1,151	100%
Locally Raised Revenues	400	230	58%	100	56	56%
Multi-Sectoral Transfers to LLGs	12,395	3,020	24%	3,099	1,148	37%
District Unconditional Grant - Non Wage	2,591	450	17%	648	450	69%
Transfer of District Unconditional Grant - Wage	32,342	13,903	43%	8,085	9,700	120%
Total Revenues	52,333	19,906	38%	13,083	12,506	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,333	19,324	37%	13,083	13,408	102%
Wage	32,342	13,903	43%	8,085	9,700	120%
Non Wage	19,991	5,420	27%	4,998	3,708	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,333	19,324	37%	13,083	13,408	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		583	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		583	1%			

For the period July -December of FY 2012/13, the Natural resources department received shs. 19,906,000 against a budget of shs.52,333,000 indicating 38% budget realisation which was below cumulative target of 50%. The unrealised 12% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 15% of the total receipts while the district 85%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% the total receipts in the quarter two. Out of the total funds realised, shs. 19,324,000 was actually spent indicating an underutilisation rate of 37%. The unspent balance of 1% was for the on-going recurrent activities which was delayed by inadequate staffing in the department . During the quarter two, the department received shs.12,506,000 against a quarterly budget of shs. 13,083,000, representing 96% budget realisation and spent shs.13,408,000 indicating 102% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	20	1
No. of Water Shed Management Committees formulated		2
No. of Wetland Action Plans and regulations developed	7	0
Function Cost (UShs '000)	52,333	19,324
Cost of Workplan (UShs '000):	52,333	19,324

3 monthly salary for 7 officers paid;

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 8: Natural Resources

1 environment officer

1 forest ranger

2 forest guards

1 community sensitisation of wetland users in Kagulu and Nkondo sub-counties.

1 compliance monitored in the sub-counties of Kidera, Bugaya and Buyende.

1 Quarterly reports prepared and delivered to the line ministry.

Kidera layout extension commercial plots planned.

Bugaya s/c

Mitigation measures on environment implemented; 1 environment quarterly meetings conducted at sub-county level; 1 supervisory visits on environment conducted in the sub-county.

Kidera s/c

150 community women and men trained in ENR monitoring

Nkondo s/c

Mitigation measures on environment implemented; 1 environment quarterly meetings conducted at sub-county level; 1 supervisory visits on environment conducted in Nkondo sub-county.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,785	51,044	30%	42,446	23,813	56%
Conditional Grant to Functional Adult Lit	15,630	7,392	47%	3,908	3,484	89%
Conditional Grant to Community Devt Assistants Non	3,969	1,877	47%	992	885	89%
Conditional Grant to Women Youth and Disability Gr:	14,257	6,415	45%	3,564	2,851	80%
Conditional transfers to Special Grant for PWDs	29,766	14,077	47%	7,441	6,636	89%
Multi-Sectoral Transfers to LLGs	19,993	4,871	24%	4,998	1,852	37%
District Unconditional Grant - Non Wage	2,400	800	33%	600	300	50%
Transfer of District Unconditional Grant - Wage	83,770	15,611	19%	20,943	7,806	37%
<i>Development Revenues</i>	97,723	43,049	44%	24,431	20,478	84%
Multi-Sectoral Transfers to LLGs	97,723	43,049	44%	24,431	20,478	84%
Total Revenues	267,509	94,092	35%	66,877	44,291	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,785	46,077	27%	42,446	25,496	60%
Wage	83,770	15,611	19%	20,943	7,806	37%
Non Wage	86,015	30,466	35%	21,504	17,690	82%
<i>Development Expenditure</i>	97,723	43,049	44%	24,431	20,478	84%
Domestic Development	97,723	43,049	44%	24,431	20,478	84%
Donor Development	0	0		0	0	
Total Expenditure	267,509	89,126	33%	66,877	45,973	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,966	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,966	2%			

For the period July -December of FY 2012/13, the Community based services department received shs.94,092,000 against a budget of shs.267,509,000 indicating 35% budget realisation which was below cumulative target of 50%. The un realised 15% is attributed to understaffing and delayed access on the payroll due to wrong filling in data in pay change reports and budget shortfalls. The multi-sectorial transfer to LLGs shared 51% of the total receipts while the district 49%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter two. Out of the total funds realised, shs.89,126,000 was actually spent indicating a utilisation rate of 33%. The unspent balance of 2% was for the on-going CDD activities at the sub-counties which came as result of the sub-counties delayed to submit their CDD accountabilities to the district and also delayed to form their CDD groups in their villages. During the quarter two, the department received shs.44,291,000 against a quarterly budget of shs.66,877,000 representing 66% budget realisation and spent shs. 45,973,000 indicating 69% budget utilisation. The total percentage of expenditure is greater than total percentage of revenue because of the unspent balance of quarter one was spent in quarter two of FY 2012/13.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	4000	0
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	267,509	89,126
Cost of Workplan (US\$ '000):	267,509	89,126

3 CDD reports submitted to programme support Team (PST) MGSLD), Kampala.

1 quarterly progressive report submitted to the ministry of gender labour and social development, quarterly accountability reports prepared and submitted to the line ministry.

OVC data validated in Buyende district.

1 Revised District OVC strategic plan submitted to MGLSD, Kampala.

Children represented in conflict with the law in the child and family court in Kamuli.

1 technical staff meetings held at district headquarters.

Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya

CDD activities 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

9 community based organisations registered

5 community development workers facilitated for 3 months to mobilise communities in all the 5 lower local governments on government programs

5 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs.

1 quarterly FAL review meeting held at the district head quarters

One district youth council supported .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu

1 district youth chairperson facilitated at district headquarters.

1 youth day celebration conducted at Miru p/s in Kagulu sub-county.

6 PWD groups monitored and evaluated in the district.

6 PWD groups verified for funding under special grant for PWD in all 6 LLGs.

1 PWD council meeting held at district level.

1 chairperson for pwd council facilitated at the district headquarters.

1 meeting conducted at district for allocation of funds to PWD groups.

6 projects monitored under special grant for PWDs for Q1 and Q2 FY 2012/13.

1 chairperson women council facilitated at district headquarters.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,534	15,770	19%	20,884	8,052	39%
Conditional Grant to PAF monitoring	4,580	2,245	49%	1,145	1,100	96%
Locally Raised Revenues	2,282	1,310	57%	570	322	56%
Multi-Sectoral Transfers to LLGs	9,229	1,758	19%	2,307	855	37%
District Unconditional Grant - Non Wage	10,948	3,538	32%	2,737	1,638	60%
Transfer of District Unconditional Grant - Wage	56,496	6,919	12%	14,124	4,138	29%
<i>Development Revenues</i>	21,799	14,720	68%	5,712	6,300	110%
LGMSD (Former LGDP)	21,449	14,720	69%	5,362	6,300	117%
District Unconditional Grant - Non Wage	350	0	0%	350	0	0%
Total Revenues	105,334	30,490	29%	26,596	14,352	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,534	15,664	19%	21,384	8,839	41%
Wage	56,496	6,919	12%	14,124	4,138	29%
Non Wage	27,039	8,745	32%	7,260	4,701	65%
<i>Development Expenditure</i>	21,799	14,720	68%	5,212	6,300	121%
Domestic Development	21,799	14,720	68%	5,212	6,300	121%
Donor Development	0	0		0	0	
Total Expenditure	105,334	30,384	29%	26,596	15,139	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106	0%			

For the period July -December of FY 2012/13, the planning department received shs. 30,490,000 against a budget of shs.105,334,000 indicating 29% budget realisation which was below cumulative target of 50%. The unrealised 21% is attributed to delayed procurement process and delayed access to payroll. The multi-sectorial transfer to LLGs shared 6% of the total receipts while the district 94%. Out of the total funds realised, shs.30,384,000 was actually spent indicating an underutilisation rate of 29%. The unspent balance was shs.106,000 for bankcharges. During the quarter two, the department received shs.14,352,000 against a quarterly budget of shs.26,596,000 representing 54% budget realisation and spent shs.15,139,000 indicating 57% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	12	6
Function Cost (UShs '000)	105,334	30,384
Cost of Workplan (UShs '000):	105,334	30,384

LGMSD Q1 accountabilities and Q2 workplans submitted to MoLG, Kampala.

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 10: Planning

164 litres of petrol supplied to planning unit.

3 sets of TPC meetings conducted at district.

3 minutes of council meetings with relevant resolutions held at district.

1 LG(OBT) computer software collected from MOFPED, Kampala.

Final approved performance contract form B FY 2012/13 submitted to MFPEd, Kampala.

Meals purchased for the training of staff OBT.

Population related data produced for guiding planning

1 workshop attended by population officer in Jinja.

LGMSD accountabilities and workplan for Q2 FY 2012/13 collected from 6 LLGs.

1 Quarterly workplan and performance contract form B for FY 2012/13 prepared and submitted to MoFPED, Kampala.

14 LGMSD projects in all 6 sub-counties in the district monitored in Q1 FY 2012/13 in the proposed location.

1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government .

LG(OBT) distributed and monitored in the 6 LLGs.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,322	16,778	37%	11,331	6,845	60%
Conditional Grant to PAF monitoring	5,560	2,290	41%	1,390	900	65%
Locally Raised Revenues	4,000	2,428	61%	1,000	695	70%
Multi-Sectoral Transfers to LLGs	6,430	1,435	22%	1,608	464	29%
District Unconditional Grant - Non Wage	5,904	3,305	56%	1,476	1,125	76%
Transfer of District Unconditional Grant - Wage	23,428	7,320	31%	5,857	3,660	62%
<i>Development Revenues</i>	4,500	0	0%	3,000	0	0%
Locally Raised Revenues	1,500	0	0%	0	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	3,000	0	0%
Total Revenues	49,822	16,778	34%	14,331	6,845	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,322	16,615	37%	11,331	7,117	63%
Wage	23,428	7,320	31%	5,857	3,660	62%
Non Wage	21,894	9,295	42%	5,474	3,457	63%
<i>Development Expenditure</i>	4,500	0	0%	3,000	0	0%
Domestic Development	4,500	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,822	16,615	33%	14,331	7,117	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		164	0%			

For the period July -December of FY 2012/13, the Internal audit department received shs.16,778,000 against a budget of shs.49,822,000 indicating 34% budget realisation which was below cumulative target of 50%. The unrealised 16% is attributed to understaffing in the department and low PAF allocation to the department. The central government transfers contributed the biggest percentage of 86%, while locally raised sources only 14% of the total receipts in the two quarters. Out of the total funds realised, shs.16,615,000 was actually spent indicating an underutilisation rate of 33%. The unspent balance was shs.164,000 for the bank charges. During the quarter two, the department received shs. 6,845,000 against a quarterly budget of shs.14,331,000 representing 48% budget realisation and spent shs. 7,117,000 indicating 50% budget utilisation. The total percentage of expenditure is greater than total percentage of revenue because of the unspent balance of quarter one was spent in quarter two of FY 2012/13.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	10/10	10/01/013
Function Cost (UShs '000)	49,822	16,615
Cost of Workplan (UShs '000):	49,822	16,615

1 quarterly auditing of 5 LLGs conducted in the following sub counties;

Vote: 583 Buyende District

2012/13 Quarter 2

Workplan 11: Internal Audit

Buyende S/C

Nkondo

Kagulu

Kidera

Bugaya

10/01/013 submission of quarterly internal audit reports to council

1 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P

internal audit of NAADS activities conducted in the following sub counties;

Buyende Rural

Nkondo

Kagulu

Kidera

Bugaya

1 Quarterly NAADS internal Audit report prepared and disseminated to LLGS, CAO, LCV C/P and PAC

auditing of 11 health units

preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,

2 Bi annual internal audit of 10 USE, 79 UPE school conducted

2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE schools.

1 quarterly audit of Procurements conducted.

Vote: 583 Buyende District

2012/13 Quarter 2

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months salary for 38 staff paid at district headquarters and subcounties. Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council DAC/DAT formed and inducted at district	3 months salary for 38 staff paid at district headquarters and subcounties. 1 district magazine produced highlighting the district milestones in the various sectors. Data from teachers who were not on payroll collected by D/CAO and personnel from Bu
<i>General Staff Salaries</i>		68,153
<i>Allowances</i>		3,136
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		455
<i>Books, Periodicals and Newspapers</i>		650
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,614
<i>Printing, Stationery, Photocopying and Binding</i>		8,038
<i>Small Office Equipment</i>		190
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		1,460
<i>Travel Inland</i>		4,872
<i>Fuel, Lubricants and Oils</i>		3,099
<i>Maintenance - Vehicles</i>		10,594
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	70,708	68,153
<i>Non Wage Rec't:</i>	11,329	21,890
<i>Domestic Dev't:</i>		13,517
<i>Donor Dev't:</i>		
Total	82,037	103,559
Output: Human Resource Management		

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 pay change reports filled in and submitted to the ministry of public service, 3 payrolls and pay slips collected and distributed of to the staff at district headquarters. assorted stationery Procured at district, 12 workshops and seminars organised	1 trip to Kampala by personnel to pick payslips for Q1 FY 2012/13 and October - November 2012. 1 personnel officer facilitated during filing in paychange reports from July -November 2012. 1 list of teachers who missed salary submitted to ministry of
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,710
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	1,331	1,920
Domestic Dev't:		
Donor Dev't:		
Total	1,331	1,920
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (CBG policy and plan available at district headquarters)	yes (CBG policy and plan available at district headquarters)
No. (and type) of capacity building sessions undertaken	5 (1 Career Development sessions at district headquarters. 2 Discretionary activities at district 2 generic trainings.)	3 (1 Career Development sessions at district headquarters. 2 Discretionary activities at district 2 generic trainings.)
Non Standard Outputs:	N/A	N/A
Staff Training		15,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,353	15,500
Donor Dev't:		
Total	11,353	15,500
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	65 (65% expected to be filled posts in LG)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 q	6 investments monitored in the district by the CAO.
Allowances		200

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,917	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,917	1,600
Output: Public Information Dissemination		
Non Standard Outputs:	<p>1 quarterly PAF mandatory notices prepared and posted at district headquarters.</p> <p>1 annual news letter produced at district.</p> <p>1 quarterly awareness campaigns on government programs conducted in 34 parishes.</p> <p>1 quarterly radio program held at KBS</p>	<p>1 quarterly PAF mandatory notices prepared and posted at district headquarters.</p> <p>1 annual news letter produced at district.</p> <p>1 quarterly awareness campaigns on government programs conducted in 34 parishes.</p> <p>1 quarterly radio program held at KBS</p>
<i>Advertising and Public Relations</i>		300
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539	300
Output: Office Support services		
Non Standard Outputs:	<p>good sanitation and hygiene maintained at the district head quarters with the aid of procurement of office cleaning equipments</p> <p>cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound.</p>	<p>cleanliness maintained in and around all offices with the aid of slashing the compound,</p>
<i>General Supply of Goods and Services</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	150
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring report generated at district)	1 (1 monitoring report generated at district)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring reports generated	1 (1 monitoring report generated at district)	1 (1 monitoring report generated at district)
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,000
Output: Local Policing		
Non Standard Outputs:	3 security meetings held at district headquarters. Daily security patrols conducted at district headquarters. 3 Rescue trips made in the district.	Daily security patrols conducted at district. 3 security meetings held at district headquarters
<i>Allowances</i>		810
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	804	930
Output: Records Management		
Non Standard Outputs:	256 staff personal files opened in the central district registry.	1 vehicle maintained at CAO's office.
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	916	700
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	916	700
Output: Information collection and management		
Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli daily.	Assorted mails collected from the ministry of local government, public services in Kampala and posta Kamuli.
<i>Travel Inland</i>		640

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	640

1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	640

Output: Procurement Services

Non Standard Outputs:	service providers for works, services and supplies for the FY 2012/13 prequalified at district headquarters. Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision, prep	101 litres of petrol supplied to the procurement unit. 1 trip to PPDA, Kampala made by procurement officer. 1 consultative visit to the antony general made to get updates on procurement procedures for FY 2012/13. 1 tender advert made in the newvi
<i>Advertising and Public Relations</i>		3,965
<i>Travel Inland</i>		975
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,106	4,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,106	4,940

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Office operations and expenses made at Bugaya s/c, Kagulu s/c Buyende s/c, Buyende TC, Kidera s/c and Nkondo s/c. 20 plastic chairs procured for Bugaya s/c. 3 S/c TPC meetings conducted at s/c headquarters. Gender awareness ,HIV/AIDS/ and Environment mai	Bugaya sub-county : 5 LGMSD sites supervised and monitored by the techical staff; BOQs prepared at the district. Nkondo sub-county: 2 in 1 staffhouse completed at Nkondo sub-county headquarters. Bugaya s/c: 1 administration block office partially co
<i>Transfers to other gov't units(current)</i>		14,397
<i>Transfers to other gov't units(capital)</i>		12,225
<i>Wage Rec't:</i>	30,095	14,397
<i>Non Wage Rec't:</i>	17,384	0
<i>Domestic Dev't:</i>	7,353	12,225
<i>Donor Dev't:</i>		0
Total	54,831	26,622

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	12/06/2013 (Not yet)
Non Standard Outputs:	<p>3 months salary paid to 14 officers at district and sub-counties.</p> <p>1 quarterly performance reports submitted to the ministry of finance.</p> <p>The IPFS circulated at district and subcounties, compilation of sector budets estimates, budget estimates pri</p>	<p>1 laptop computer serviced in Kamuli towm.</p> <p>Facilitation during banking for the month of September 2012.</p> <p>1 trip to MoFPED, Kampala made by the CFO for official duties.</p> <p>1 tirp to the OAG Jin ja for presentation of reply of management letter.</p>
		20
General Staff Salaries		19,069
Allowances		0
Staff Training		0
Books, Periodicals and Newspapers		150
Computer Supplies and IT Services		95
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		3,884
Small Office Equipment		0
Bank Charges and other Bank related costs		600
Telecommunications		0
Travel Inland		2,505
Fuel, Lubricants and Oils		2,852
Wage Rec't:	17,699	19,069
Non Wage Rec't:	2,301	10,186
Domestic Dev't:		
Donor Dev't:		
Total	20,000	29,254

Output: Revenue Management and Collection Services

Value of LG service tax collection	3250000 (3250000 LG service tax)	3450000 (3450000 LG service tax)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	22565000 (22565000 other local revenue collection)	34000000 (34000000 other local revenue collection)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 monthly revenue collection reviews carried out at district.

1 quarterly revenue collection reviews carried out at district.

1 quarterly revenue collection reviews carried out at district

1 officer facilitated for local revenue mobilisation in Kagulu sub-county.

Printing, Stationery, Photocopying and Binding

230

Travel Inland

618

Fuel, Lubricants and Oils

400

*Wage Rec't:**Non Wage Rec't:*

1,630

1,248

*Domestic Dev't:**Donor Dev't:***Total****1,630****1,248****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

(N/A)

28/05/2012 (28/05/2012 budget and annual workplans to be presented to the council)

Date of Approval of the Annual Workplan to the Council

15/10/2012 (1 work plan for 2012/13 reviewed by council at district)

15/08/2012 (1 work plan for 2012/13 approved by council at district)

Non Standard Outputs:

N/A

N/A

Computer Supplies and IT Services

0

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Travel Inland

0

*Wage Rec't:**Non Wage Rec't:*

1,318

0

*Domestic Dev't:**Donor Dev't:***Total****1,318****0****Output: LG Expenditure mangement Services**

Non Standard Outputs:

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

Documents collected which were submitted to OAG, Jinja.

New guide for calculation of PAYE collected from URA Jinja.

1 management letter for FY 2011/12 collected from OAG, Kampala.

Travel Inland

505

Wage Rec't:

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	539	505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539	505

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	10/12/2012 (Books of accounts compiled at district.)	28/09/2012 (Annual final accounts submitted to OAG for FY 2012/13 in Jinja.)
Non Standard Outputs:	N/A	New converted bank accounts which are to be operational by 31/12/2012 collected from stanbic bank Kamuli.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,782	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,782	1,720

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1 Mobilisation and sensitiation meetings of tax collectots conducted at the s/c mobilisation and sensitiation of tax payers 1 Trainings of staff from revenue collection departments in handling local revenue Tax enumeration and assessment Holding	1 Mobilisation and sensitiation meetings of tax collectots conducted at the s/c mobilisation and sensitiation of tax payers 1 Trainings of staff from revenue collection departments in handling local revenue Tax enumeration and assessment Holding
<i>Transfers to other gov't units(current)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,830	3,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,830	3,600

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months salary for Clerk to council, driver, stenographer secretary at district, paid ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid gratuity for 16 district political lead	1 quarterly Duty allowances for 4 councillors paid at district headquarters. 1 district council meeting held at district headquarters.
<i>General Staff Salaries</i>		25,973
<i>Allowances</i>		2,000
<i>Books, Periodicals and Newspapers</i>		552
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,410	25,973
<i>Non Wage Rec't:</i>	26,315	9,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,725	35,315

Output: LG procurement management services

Non Standard Outputs:	2 District Contract Committee meetings held at district 1 quarterly reports submitted to PPDA, kampala minutes produced for the 1 contracts committee meeting at district, 1 report compiled and, submitted to CAO's office,	1 District Contract Committee meeting held at district
<i>Allowances</i>		959
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	1,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,517	1,159

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant	1 trip made by DSC chairperson and secretary DSC to MoPS, Kampala and MoH. DSC shortlisted health workers for recruitment at district headquarters.
	3 DSC meetings held at the district head quarters 3 monthly retainer fee for 4 DSC members	
<i>Allowances</i>		4,750
<i>Books, Periodicals and Newspapers</i>		183
<i>Special Meals and Drinks</i>		311
<i>General Supply of Goods and Services</i>		147
<i>Travel Inland</i>		770
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,834	6,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,834	6,161

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications are expected to be cleared in the 6 subcounties of Bugaya, Buyende, Buyende TC, Bugaya, Kagulu, Nkondo, Kidera.)	0 (Not implemented)
No. of Land board meetings	1 (1 land board meetings at district)	1 (1 land board meeting at district)
Non Standard Outputs:	1 office of land management operated at district.	1 induction of district land board conducted at district headquarters.
<i>Allowances</i>		2,910
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,962	3,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,962	3,740

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (1 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (1 LG PAC Report to be discussed by council at district)	1 (1 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	3 PAC meetings held at the district head quarters.	3 PAC meetings held at the district. 1 stamp for PAC procured.
<i>Allowances</i>		5,650
<i>General Supply of Goods and Services</i>		330
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,951	6,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,951	6,080
Output: LG Political and executive oversight		
Non Standard Outputs:	3 months salary for 4 DEC members paid at district 3 months duty allowances for 4 DEC members at district paid 1 quarterly monitoring report for 6 LDG/PAF projects prepared at district. Preparation of the duty facilitation allowance payment sched	1 trip to Jinja by District chairperson to meet speaker of Uganda. 1 population workshop attended by district chairperson in Jinja. 1 trip to Jinja by District speaker to meet speaker of Uganda. 1 BMU meeting attended by D/ chairperson in Buyende
<i>Allowances</i>		1,566
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Travel Inland</i>		5,232
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,480	8,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,480	8,538
Output: Standing Committees Services		

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	budget frame work paper for the FY 2012/13 discussed by sector committee at district 1 quarterly sector reports discussed by the general purpose committee at district 2 sector standing committee meetings held at the district head quarters 1 quart	1 general purpose committee meeting held at district headquarters.
Allowances		1,300
Welfare and Entertainment		280
Wage Rec't:		
Non Wage Rec't:	5,279	1,580
Domestic Dev't:		
Donor Dev't:		
Total	5,279	1,580

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Bugaya s/c Bugaya sub-county council activities conducted at sub-county headquarters. 1 sector committee meetings held at Bugaya s/c Quarterly monitoring of LDG projects by SEC done Quarterly monitoring of PAF projects by SEC Duty facilitation for	Bugaya s/c Bugaya sub-county council activities conducted at sub-county headquarters. 1 sector committee meetings held at Bugaya s/c Quarterly monitoring of LDG projects by SEC done Quarterly monitoring of PAF projects by SEC Duty facilitation for
Transfers to other gov't units(current)		7,000
Wage Rec't:		0
Non Wage Rec't:	12,683	7,000
Domestic Dev't:		0
Donor Dev't:		0
Total	12,683	7,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

800 bags of disease resistant cassava cuttings procured and distributed to 50 farmers
5 from Buyende town council
8 Bugaya
14 Kidera
5 Kagulu
10 Nkondo
8 Buyende

Not implemented

200 Train farmer groups in governance and accountability, support farmer group

General Supply of Goods and Services

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,618

0

Donor Dev't:

Total**6,618****0****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

3 (3 technologies distributed by farmer type.)

3 (3 technologies distributed by farmer type.)

Non Standard Outputs:

Agricultural advisory services provided to farmers by AASPs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera..
1 agricultural shows conducted and attended, competitions and tours in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

1 monitoring & evaluation visits to subcounties to all s/cs

2 NAADS Planning workshops attended at NAADS Secretariat, Kampala.

3 monthsf DNC contract paid at district headquarters.

4 months NSSF contribution paid in Buyende.

Contract Staff Salaries (Incl. Casuals, Temporary)

5,091

Allowances

0

Social Security Contributions (NSSF)

2,289

Workshops and Seminars

1,665

General Supply of Goods and Services

0

Travel Inland

6,627

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

19,210

15,672

Donor Dev't:

Total**19,210****15,672****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory

6 (6 demonstration workshops in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo

6 (6 demonstration workshops in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC,

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
demonstration workshops	and Kidera.)	Nkondo and Kidera.)
No. of farmers accessing advisory services	1037 (1037 farmers access advisory services and of which: 975 farmers are for food security, 59 farmers for market oriented, 4 farmers for commercial.)	1037 (1037 farmers access advisory services and of which: 975 farmers are for food security, 59 farmers for market oriented, 4 farmers for commercial.)
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)
No. of farmers receiving Agriculture inputs	1037 (1037 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1037 (1037 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Non Standard Outputs:	168487.0825 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c	Assorted food security & technology inputs procured and distributed to farmers in all s/cs.
NAADS		130,883
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	154,701	130,883
Donor Dev't:		0
Total	154,701	130,883
Output: Multi sectoral Transfers to Lower Local Governments		
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	1,865	0
Domestic Dev't:	2,739	0
Donor Dev't:		0
Total	4,604	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 quarterly PMA / NAADS monitoring reports prepared at district.	1 production office maintained at the district.
	1 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariate	PMG activities supervised in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.
		6 PMG projects monitored and evaluated in Buyende T/C

<i>General Staff Salaries</i>		17,617
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		255
<i>Printing, Stationery, Photocopying and Binding</i>		434
<i>Small Office Equipment</i>		0
<i>Agricultural Extension wage</i>		10,566
<i>Travel Inland</i>		1,549
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	29,742	28,184
<i>Non Wage Rec't:</i>	2,108	2,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,851	30,422

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	240 farmers sensitised on striga weed and other invasive species control. 40 farmers per sub county 40 bugaya 40 nkondo 40 kidera 40 kagulu 40 buyende 40 buyende town council	1 Staff technical planning meeting held at District Headquarters. 6 Surveillance visits of crop pests and diseases, invasive species conducted in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs. 6 Backstopping visits to subcountie
	agro input stockists inspected and certified in all the 6 sub coun	

<i>General Supply of Goods and Services</i>		11,981
<i>Travel Inland</i>		1,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,008	1,383
<i>Domestic Dev't:</i>	0	11,981
<i>Donor Dev't:</i>		
Total	2,008	13,364

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	0 (No data)	0 (No data)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (No data)
Non Standard Outputs:	75 farmers trained on pasture establishment in 10 parishes; buyende namusita nduulya iringa kidera bukungu bugaya kitukiro kagulu irundu	6 Supervisory visits on livestock disease control activities conducted to sub counties. 6 trainings/400 farmers trained on pasture establishment & livestock feeding in all sub-counties. 1 Staff technical planning meetings conducted at district headq
	livestock strate	
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,015
Wage Rec't:		
Non Wage Rec't:	1,678	1,265
Domestic Dev't:		
Donor Dev't:		
Total	1,678	1,265

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	out put I compliance of the fishing communities to proper fishing methods on landing sites in kidera, nkondo, buyende and kagulu. Out put ii Procurement of Out BoardEngine @ 15,000,000 out put iii	1 Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs 16 Compliance inspection visits conducted to fish landing sites and markets in Buyende s/c, Kidera, Kagulu, Nkondo and Bugay
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,056

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,657	1,306
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<i>Domestic Dev't:</i>	5,654	
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Donor Dev't:

Total	7,311	1,306
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Output: Vermin control services

Number of anti vermin operations executed quarterly	25 (Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	1 (1 in Kidera)
No. of parishes receiving anti-vermin services	10 (10 parishes in the district receiving anti-vermin services in Kidera, Nkondo, Buyende, Buyende TC, Bugaya and Kagulu.)	2 (2 parishes in the district receiving anti-vermin services in Kidera,)
Non Standard Outputs:	01 farmer sensitization meeting (500 farmers) on biodiversity and importance of wildlife conservation 500 farmers trained on control of crop destructive vermin in all the 5 llg 100 bugaya, 100 buyende, 100 kagulu, 100 kidera, 100 nkondo 30 crop des	2 Sensitisation meetings on bio-diversity and importance of wild life conservation conducted in Kidera and Kagulu subcounties. 4 Crop destructive vermin destroyed/put out of action in Kidera

<i>Allowances</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	791	300
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*Domestic Dev't:**Donor Dev't:*

Total	791	300
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	650 (Maintaining and servicing 650 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	500 (500 Tsetse control traps serviced and maintained in the field in all s/cs.)
Non Standard Outputs:	out put I 2 Reports on tse tse density in 2 parishes prepared; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula out put ii increased awaren	1 staff technical planning meeting Conducted at district headquarters. 1 Entomological monitoring surveys conducted in Bugaya , Buyende T.C., Nkondo& Buyende s/cs 6 Back stopping and quality assurance visits on apiculture conducted to sub counties.

<i>Welfare and Entertainment</i>		50
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>General Supply of Goods and Services</i>		6,500
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<i>Travel Inland</i>		409
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<i>Maintenance Other</i>		0
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,199 459*Domestic Dev't:* 6,217 6,500*Donor Dev't:***Total** 7,415 6,959**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	10 (10 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
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No of awareness radio shows participated in	1 (1 awareness radio shows participated in KBS radio station.)	0 (Not implemented)
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No of businesses issued with trade licenses	10 (10 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
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No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at the district.)	0 (Not implemented)
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Non Standard Outputs:	N/A	N/A
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Printing, Stationery, Photocopying and Binding		0
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Travel Inland		0
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*Wage Rec't:**Non Wage Rec't:* 300 0*Domestic Dev't:**Donor Dev't:***Total** 300 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (2 SACCOS registered)	2 (2 SACCOS registered)
No. of cooperative groups mobilised for registration	2 (2 SACCOS mobilised for registering)	2 (2 SACCOS mobilised for registering)
No of cooperative groups supervised	4 (4 SACCOS supervised, monitored and back stopped;)	15 (15 registered, 5 trained, 25 monitored SACCOS registered, monitored and trained)
Non Standard Outputs:	6 SACCO executives trained and monitored.	Not implemented

Special Meals and Drinks		450
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*Wage Rec't:**Non Wage Rec't:* 1,000 450*Domestic Dev't:**Donor Dev't:***Total** 1,000 450

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 months salary for 94 health workers paid Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII 4 workshops &	3 months salary for 94 health workers paid Drugs and vaccines distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII.
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		800
Staff Training		500
Books, Periodicals and Newspapers		138
Computer Supplies and IT Services		320
Welfare and Entertainment		257
Printing, Stationery, Photocopying and Binding		130
Small Office Equipment		150
Bank Charges and other Bank related costs		0
District PHC wage		143,772
Telecommunications		1,278
Guard and Security services		700
General Supply of Goods and Services		400
Taxes on (Professional) Services		0
Travel Inland		30,581
Fuel, Lubricants and Oils		26,161
Maintenance - Civil		0
Maintenance Other		0
Wage Rec't:	137,171	143,772
Non Wage Rec't:	8,337	11,605
Domestic Dev't:		400
Donor Dev't:		49,410
Total	145,507	205,187

Output: Promotion of Sanitation and Hygiene

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
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Travel Inland 325

Wage Rec't:

Non Wage Rec't: 325 325

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

Total 325 325

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (Not planned for)
Number of outpatients that visited the NGO Basic health facilities	500 (500 outpatients to visit NGO health units)	750 (750 outpatients to visit NGO health units)
Number of inpatients that visited the NGO Basic health facilities	75 (75 inpatients are to visit NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111.)	97 (97 inpatients are to visit NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (600 children immunised by NGO health facilities of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	850 (850 children immunised by NGO health facilities of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 15,295

Wage Rec't:

Non Wage Rec't: 22,626 15,295

Domestic Dev't:

Donor Dev't: 0

Total 22,626 15,295

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

No. of trained health related training sessions held.	2 (2 training sessions held at district)	1 (1 training sessions held at district)
Number of outpatients that visited the Govt. health facilities.	27500 (27500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	30000 (30,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)
Number of trained health workers in health centers	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	94 (94 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)
No. of children immunized with Pentavalent vaccine	6250 (6250 children immunised with pentavalent vaccine. s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	8200 (8200 children immunised with pentavalent vaccine. s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in S/Cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	30 (30% villages with functional VHTs in S/Cs of Buyende, Bugaya, Kagulu, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers

75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII)

53 (53% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII)

Number of inpatients that visited the Govt. health facilities.

1250 (1250 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII)

1600 (1600 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII)

No. and proportion of deliveries conducted in the Govt. health facilities

1125 (10% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII)

1230 (1230 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooze HCII)

Non Standard Outputs:

All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school heal

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 heal

Transfers to other gov't units(current)

19,462

Wage Rec't:

0

Non Wage Rec't:

23,059

19,462

Domestic Dev't:

0

Donor Dev't:

0

Total

23,059

19,462

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Bugaya s/c
1 sanitation weeks conducted in the sub-county.
Kagulu s/c
1 Inspection of latrines in the villages of Kagulu subcounty made.
Buyende s/c
1 inspection of latrines in the villages of Buyende sub-county made.
Buyende TC
Kidera s/c
1 sa

Bugaya s/c
1 sanitation weeks conducted in the sub-county.
Kagulu s/c
1 Inspection of latrines in the villages of Kagulu subcounty made.
Buyende s/c
1 inspection of latrines in the villages of Buyende sub-county made.
Buyende TC
Kidera s/c
1 sa

LG Unconditional grants(current)

5,442

LG Conditional grants(capital)

12,806

Wage Rec't:

0

Non Wage Rec't:

5,442

5,442

Domestic Dev't:

3,965

12,806

Donor Dev't:

0

Total

9,408

18,248

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

No of staff houses constructed

0 (Not planned for)

0 (Not planned for)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0 (No funds available)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,534	0
<i>Donor Dev't:</i>		0
Total	8,534	0

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	761 (761 teachers paid; in following category 12 Headteacher Grade I 24 Deputy H/Teacher Grade I School 16 Head Teacher Grade II School 16 Deputy H/Teacher Grade II School 32 Head Teacher Grade III School 15 Head Teacher Grade IV School 646 Education Asst. Grade III (Gr. III Teacher) BUGAYA 238 BUYENDE148 KAGULU170 KIDERA144 NKONDO61)	1050 (1050 teachers paid salaries in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.)
No. of qualified primary teachers	761 (761 qualified primary teachers)	1050 (1050 qualified primary teachers)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		934,368
<i>Wage Rec't:</i>	1,042,759	934,368
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,042,759	934,368

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

No. of pupils enrolled in UPE	56348 (56,348 pupils in 84 UPE primary schools; Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils	56348 (56,348 pupils in 84 UPE primary schools; Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Buyende T/C- 7 UPE schools- 3,237 pupils)	Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)
No. of student drop-outs	272 (272 drop out)	112 (112 students drop out)
No. of Students passing in grade one	100 (100 students passing in grade one)	67 (67 students passing in grade one)
No. of pupils sitting PLE	400 (400 pupils sitting PLE)	3930 (3930 pupils sitting PLE)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		127,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,482	127,250
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,482	127,250

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1 master printer supplied to Bugaya sub-county to benefit primary schools in the sub-county. 1 quarterly inspection visits conducted to all schools in Bugaya sub-county. 2 classroom block constructed at Bulembo primary school. 2 classroom block construc	Buyende s/c: 5% retention on a 4 stance pitlatrine at Namusita p/s in Namusita parish and at Namugongo p/s in Ndolwa parish.
<i>Transfers to other gov't units(current)</i>		0
<i>LG Conditional grants(capital)</i>		1,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,235	0
<i>Domestic Dev't:</i>	34,680	1,008
<i>Donor Dev't:</i>		0
Total	37,915	1,008

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

No. of classrooms constructed in UPE	8 (8 classrooms are to be constructed using SFG & LGMSD at NGHANDO, Namulikya Ps and BULEMBO)	0 (Not implemented)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Retention on construction of SFG classrooms.	Retention paid for the construction of 3 classroom block and office with store at Nakabira p/s. 8 SFG projects monitored in the sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.

Non-Residential Buildings

67,684

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	157,338	67,684
Donor Dev't:		0
Total	157,338	67,684

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)
No. of latrine stances constructed	15 (15 stances are to be constructed using SFG at KIGEIZERE NGHANDO, KINAITAKALI PS)	0 (Not implemented)
Non Standard Outputs:	N/A	Retention paid for the construction of 5-stance vip latrine at Kidera p/s and Gumpi p/s.

Other Structures 1,135

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,000	1,135
Donor Dev't:		0
Total	27,000	1,135

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

No. of teaching and non teaching staff paid	104 (88,823 is to be paid to 104 secondary school as salaries for teachers)	104 (104 secondary teachers paid salaries.)
No. of students passing O level	150 (150 students to pass O level)	0 (No results released)
No. of students sitting O level	165 (165 students are to sit O level)	300 (300 students sat O level)
Non Standard Outputs:	N/A	N/A

Secondary Teachers' Salaries 80,679

Wage Rec't:	88,823	80,679
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	88,823	80,679

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

No. of students enrolled in USE	1000 (1000 students are to enroll in USE)	2000 (2000 students are to enroll in USE)
Non Standard Outputs:	transfer to USE secondary schools	transfer to USE secondary schools

Transfers to other gov't units(current) 284,105

Wage Rec't:		0
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	214,579	284,105
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	214,579	284,105

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

Non Standard Outputs:

payment of salaries to 7 technical officers and 2 support staff at DEO's office.
Office operations and expenses

1 quarterly SFG/UPE reports submitted to the ministry of education

payment of salaries to 7 technical officers and 2 support staff at DEO's office.
Office operations and expenses.

1 SFG report submitted to ministry of Education and sports, Kampala.

1 motor cycle repaired in Kamuli town.

1 computer catridge pro

<i>General Staff Salaries</i>		7,546
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		4,598
<i>Fuel, Lubricants and Oils</i>		2,390
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	10,029	7,546
<i>Non Wage Rec't:</i>	2,200	8,018
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,229	15,564

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	94 (94 primary schools inspected in a quarter)	94 (94 primary schools inspected in a quarter)
No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in a quarter.)	8 (8 secondary schools are to be inspected in a quarter.)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No tertiary institution)
No. of inspection reports provided to Council	1 (1 inspection report to be provided to council)	1 (1 inspection report to be provided to council)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 quarterly SFG monitoring reports prepared at district	1 quarterly SFG monitoring reports prepared at district
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting SFG project sites , LDG SITES and 2 U	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting SFG project sites , LDG SITES and 2 U
<i>Travel Inland</i>		3,808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,553	3,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,553	3,808

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

Non Standard Outputs:	N/A	Not planned for
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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 officers 1 quarterly supervision report for CAHP and Road fund Submitted to uganda road fund head quarters.	3 months salary for the officers. 2 computers and 1 printer serviced at district water office. 6 works projects monitored by management. 1 motor vehicle serviced in Jinja. 1 request for road equipment submitted to URF kampala. 1 district ro
<i>General Staff Salaries</i>		3,332

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		2,417
Books, Periodicals and Newspapers		102
Computer Supplies and IT Services		980
Printing, Stationery, Photocopying and Binding		375
Bank Charges and other Bank related costs		0
Telecommunications		300
General Supply of Goods and Services		0
Travel Inland		6,460
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,699
Wage Rec't:	3,146	3,332
Non Wage Rec't:		12,333
Domestic Dev't:		0
Donor Dev't:		
Total	3,146	15,665

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (Not planned for)
Length in Km of Urban unpaved roads routinely maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km 8,691,788 Routine maintenance - 4.05 km)	0 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km 8,691,788 Routine maintenance - 4.05 km)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		3,472
Wage Rec't:		0
Non Wage Rec't:	22,109	3,472
Domestic Dev't:		0
Donor Dev't:		0
Total	22,109	3,472

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	51 (51 kms of district roads maintained in the district.)	0 (Not implemented)
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	44 (42 kms of roads maintained as follows: 16kms Nambula - Kakooge landing site, 8kms Ngando TC- Ikumbya, 13kms Mpunde - Butakoma- Ngole, 5kms, Nagulu - Kyankolole - Kiiga)	16 (16kms Nambula - Kakooge landing site. Retation on periodic maintainance of Kidera - Kisaikeye road)
No. of bridges maintained	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Cost of Monitoring and Evaluation of Designated Agencies (for DUCAR) District Road Committee Operations Retention for FY 11-12 projects	Not implemented
<i>LG Conditional grants(current)</i>		27,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,915	27,346
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,915	27,346
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	community access roads Kyabazala – Nakibengo (retention) community access road from Kabonge to Kasuku “A” landing site in Iringa Parish-3km community access roads from Namulanda to Malima (on going project) Immeri -Nanvunano -Ndulya	Not implemented
<i>LG Conditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,892	0
<i>Domestic Dev't:</i>	10,728	0
<i>Donor Dev't:</i>		0
Total	20,621	0
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Mechanical imprest	Not implemented
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,580	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,580	0

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

3 months salary for the senior water officer paid at district. Months payment for the district water officer , senior accounts assistant , secretary office attendant Driver and porter

3 months salary for the senior water officer paid at district. Months payment for the district water officer , senior accounts assistant , secretary office attendant Driver and porter

1 Quarterly progress reports submitted to the miniastry of water

1 Quarterly progress reports submitted to the ministry of water

General Staff Salaries		3,150
Workshops and Seminars		945
Books, Periodicals and Newspapers		0
Welfare and Entertainment		192
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		100
Travel Inland		630
Fuel, Lubricants and Oils		1,654
Maintenance - Vehicles		1,790
Wage Rec't:	4,658	3,150
Non Wage Rec't:		
Domestic Dev't:	4,304	5,311
Donor Dev't:		
Total	8,962	8,461

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices displayed on the District water office notice board. At the district head quarters town council church)	0 (Not implemented)
No. of sources tested for water quality	25 (25 water sources tested for quality from all the 5 lower local)	0 (Not implemented)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	0 (Not implemented.)
No. of supervision visits during and after construction	25 (25 supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	15 (15 supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
No. of water points tested for quality	25 (25 old water sources tested for quality in all the 5 sub counties)	0 (Not implemented)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Construction support visit 1 old water point inspected. 6 Project sites in all the sub counties visited, 1 supervision report prepared at district. Water samples from the 25 selected water sources c	1social mobilisers's meeting held at district headquarters. 1 inspection of water points after construction conducted in the district. Data collected and analysed at district headquarters.
Travel Inland		4,513
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	6,575	4,873
Donor Dev't:		
Total	6,575	4,873
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for)
No. of water points rehabilitated	4 (4 water points are to be rehabilitated in subcounties of: Buyende, Buyende)	4 (4 water points are to be rehabilitated in subcounties of: Buyende, Buyende)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
Maintenance Other		853
Wage Rec't:		
Non Wage Rec't:	653	853
Domestic Dev't:	5,273	0
Donor Dev't:		
Total	5,926	853
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (1 water and sanitation promotional events undertaken in the district.)	0 (Not implemented)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 advocacy activities on promoting water and sanitation in the district.)	0 (Not implemented)

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)
No. Of Water User Committee members trained	45 (45 committee members to be trained on water usage.)	108 (108 committee members to be trained on water usage.)
No. of water user committees formed.	15 (15 old water user committees re-formed in the 6 subcounties..)	0 (Not implemented)
Non Standard Outputs:	Hand pump Mechanics trained Post construction Support to water user Baseline survey for sanitation Sanitation Week Radio Talk Show Environmental Impact Assessment	Not implemented
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		50
<i>Travel Inland</i>		989
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,989

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Home Improvement campaign conducted in the district.	1 Baseline survey for sanitation conducted in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,050

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 VIP latrine completed at Ngole Tc)	1 (1 VIP latrine completed at Ngole Tc)
Non Standard Outputs:	N/A	Not planned for
<i>Other Structures</i>		13,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	13,789
<i>Donor Dev't:</i>		0
Total	3,500	13,789

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	4 (4 boreholes rehabilitated in Buyende and Bugaya sub-counties.)
No. of deep boreholes drilled (hand pump, motorised)	6 (6 borehles drilled as follows: 3 in Kagulu, 3 in Nkondo)	18 (18 boreholes drilled in the following s/cs: 4 boreholes in Bugaya s/c, 4 in Buyende s/c, 4 in Kagulu s/c, 2 in Nkondo s/c and 4 in Kidera s/c.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		174,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,778	174,526
<i>Donor Dev't:</i>		0
Total	98,778	174,526

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	3 monthly salary for 7 officers paid; 1 environment officer 1 forest ranger 2 forest guards
	1 quarterly monitoring and evaluation of re forestation activities	
	1 quarterly supervision, monitoring, a	

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		9,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	8,085	9,700
<i>Non Wage Rec't:</i>	749	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,834	9,700
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 community training in wetland use at district)	1 (1 community sensitisation of wetland users in Kagulu and Nkondo sub-counties.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	258	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	258	608
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2 community sensitization meetings conducted on the sustainable use of rivers, wetlands, lake shores (fragile eco system) in Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council)	0 (Not implemented)
Area (Ha) of Wetlands demarcated and restored	0 (no data)	0 (No data)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (5 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council)	1 (1 compliance monitored in the sub-counties of Kidera, Bugaya and Buyende.)
Non Standard Outputs:	1 Quarerly reports prepared and delivered to the line ministry.	1 Quarerly reports prepared and delivered to the line ministry.

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	450

Output: Infrastructure Planning

Non Standard Outputs:	N/A	Kidera layout extension commercial plots planned.
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	450

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Bugaya s/c Mitigation measures on environment implemented; 1 environment quarterly meetings conducted at sub-county level; 1 supervisory visits on environment conducted in the sub-county. Kidera s/c 150 community women and men trained in ENR monitoring	Bugaya s/c Mitigation measures on environment implemented; 1 environment quarterly meetings conducted at sub-county level; 1 supervisory visits on environment conducted in the sub-county. Kidera s/c 150 community women and men trained in ENR monitoring
<i>LG Unconditional grants(current)</i>		2,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,099	2,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,099	2,200

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**

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,

1 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared a

3 CDD reorts submitted to programme support Team (PST) MGSLD), Kampala.

1 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.

General Staff Salaries		7,806
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:	20,943	7,806
Non Wage Rec't:	734	300
Domestic Dev't:		
Donor Dev't:		
Total	21,676	8,106

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (No data)
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6	OVC data validated in Buyende district. 1 Revised District OVC strategic plan submitted to MGLSD, Kampala. Children represented in conflict with the law in the child and family court in Kamuli.
Travel Inland		473
Fuel, Lubricants and Oils		290
Wage Rec't:		
Non Wage Rec't:	600	763
Domestic Dev't:		
Donor Dev't:		
Total	600	763

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 technical staff meetings held at district headquarters.	1 technical staff meetings held at district headquarters.
	Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya
	CDD activities monitored in all the 6 sub c	CDD activities monitored in all the 6 sub c
Travel Inland		0
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		0
Donor Dev't:		
Total	250	250
Output: Adult Learning		
No. FAL Learners Trained	500 (500 FAL learners trained in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	0 (Not implemented)
Non Standard Outputs:	1 quarterly FAL review meetings held at the district head quarters	1 quarterly FAL review meeting held at the district head quarters
	15 FAL instructors trained at sub county head quarters; bugaya, buyende, kidera, nkondo and kagulu	
	1 quarterly monitoring and supervision of FAL classes conducted	
	40 FAL black	
Computer Supplies and IT Services		200
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		50
Telecommunications		50
Travel Inland		1,600
Fuel, Lubricants and Oils		300
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,908	2,600
Domestic Dev't:		
Donor Dev't:		
Total	3,908	2,600
Output: Support to Youth Councils		

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	1 (One district youth council supported .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (One district youth council supported .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)
Non Standard Outputs:	planning meetings held at district, District Youth Council meetings organised at district, Monitoring and supervision of Youth projects, workshops for the Youth organised at district, 1 quarterly youth council meetings held at the district head quarters	1 district youth chairperson facilitated at district headquarters. 1 youth day celebration conducted at Miru p/s in Kagulu sub-county.
Workshops and Seminars		0
Welfare and Entertainment		690
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		500
Travel Inland		192
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,426	1,882
Domestic Dev't:		
Donor Dev't:		
Total	1,426	1,882
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	sensitisation meetings held at district, PWDS and Elderly trained on income generating activities, home visits made in the district, quarterly meetings facilitated, the National Disability Day celebrations facilitated.1 quarterly disability council meet	6 PWD groups monitored and evaluated in the district. 6 PWD groups verified for funding under special grant for PWD in all 6 LLGs. 1 PWD council meeting held at district level. 1 chairperson for pwd council facilitated at the district headquarte
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		0
Telecommunications		10
General Supply of Goods and Services		8,931
Travel Inland		1,992
Fuel, Lubricants and Oils		670
Wage Rec't:		
Non Wage Rec't:	8,163	11,703
Domestic Dev't:		
Donor Dev't:		
Total	8,163	11,703

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (One district women council supported with 24 goats. .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (Not implemented)
Non Standard Outputs:	1 quarterly women council meetings held at the district head quarters 1 quarterly women executive meetings held at the district head quarters 1 quarterly monitoring and supervision of women projects womens day cerebrated Office of women council	1 chairperson women council facilitated at district headquarters.
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		192
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,426	192
Domestic Dev't:		
Donor Dev't:		
Total	1,426	192

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	3 CDD groups will invest in ox-ploughin and maize mill in 3 variuos parishes in Bugaya sub-county as follows: Kitukiro youth development association in Kitukiro parish; Kyowola omwana in Namusikizi; Buvakudala FL group in Ngandho parish;	3 CDD groups will invest in ox-ploughin and maize mill in 3 variuos parishes in Bugaya sub-county as follows: Kitukiro youth development association in Kitukiro parish; Kyowola omwana in Namusikizi; Buvakudala FL group in Ngandho parish;
LG Conditional grants(capital)		20,478
Wage Rec't:		0
Non Wage Rec't:	4,998	0
Domestic Dev't:	24,431	20,478
Donor Dev't:		0
Total	29,429	20,478

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

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	District planning unit staff facilitated Payment for planning unit administrative expenses,	3 months salary for the district planner . LGMSD Q1 accountabilities and Q2 workplans submitted to MoLG, Kampala. 164 litres of petrol supplied to planning unit.
<i>General Staff Salaries</i>		4,138
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,767
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	14,124	4,138
<i>Non Wage Rec't:</i>	876	2,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	6,805

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 .)	3 (3 qualified staff members to be filled in the unit .)
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:	1 Budget Framework Paper for 2011-12 prepared and submitted to the ministry of finance planning and economic development	1 LG(OBT) computer software collected from MOFPED, Kampala. Final approved performance contract form B FY 2012/13 submitted to MFPEP, Kampala. Meals purchased for the training of staff OBT.
<i>Welfare and Entertainment</i>		200
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	611	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	611	750

Output: Statistical data collection

Non Standard Outputs:	2012 statistical abstract compiled	Not implemented
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Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	533	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	533	0

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning
		1 workshop attended by population officer in Jinja.
<i>Travel Inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	784	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	784	530

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	LGMSD accountabilities and workplan for Q2 FY 2012/13 collected from 6 LLGs.
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200

Output: Operational Planning

Non Standard Outputs:	1 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 Quarterly workplan and performance contract form B for FY 2012/13 prepared and submitted to MoFPED, Kampala.
	BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared	

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		500
Telecommunications		0
Travel Inland		2,000
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,503	4,500
Donor Dev't:		
Total	1,503	4,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	14 LGMSD projects in all 6 sub-counties in the district monitored in Q1 FY 2012/13 in the proposed location.
	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government .
		LG(OBT) distributed and monitored in the 6 L
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		50
Telecommunications		50
Travel Inland		1,354
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	1,769	554
Domestic Dev't:	1,209	1,800
Donor Dev't:		
Total	2,978	2,354

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**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	3 months Salary for 3 officers paid, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 office typist 1 printer for the computer procured for the office.	3 months Salary for 3 officers paid, 1 examiner of accounts 1 internal auditor.
Travel Inland		0
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		479
Bank Charges and other Bank related costs		19
General Staff Salaries		3,660
Wage Rec't:	5,857	3,660
Non Wage Rec't:	3,167	498
Domestic Dev't:	3,000	
Donor Dev't:		
Total	12,024	4,158

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/01/013 (10/01/013 submission of quarterly internal audit reports to council)	10/01/013 (10/01/013 submission of quarterly internal audit reports to council)
No. of Internal Department Audits	1 (1 quarterly auditing of 5 LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)	1 (1 quarterly auditing of 5 LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)
Non Standard Outputs:	1 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P internal audit of NAADS activities conducted in the following sub counties; Buyende Rural Nkondo Kagulu Kidera Bugaya 1 Quarterly NAADS internal Aud	1 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P internal audit of NAADS activities conducted in the following sub counties; Buyende Rural Nkondo Kagulu Kidera Bugaya 1 Quarterly NAADS internal Aud
Bank Charges and other Bank related costs		79
Travel Inland		1,680
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	2,307	2,959
Domestic Dev't:	0	
Donor Dev't:		

Vote: 583 Buyende District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	2,307	2,959
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,515,247	1,353,927
<i>Non Wage Rec't:</i>	656,237	656,237
<i>Domestic Dev't:</i>	514,587	514,587
<i>Donor Dev't:</i>		
Total	2,574,161	2,574,161

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;	6 months salary for 38 staff paid at district headquarters and subcounties. 1 district magazine produced highlighting the district milestones in the various sectors. Data from teachers who were not on payroll collected by D/CAO and personnel from Bu
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Expenditure

211101 General Staff Salaries	282,832	105,465	37.3%
211103 Allowances	9,000	11,266	125.2%
213002 Incapacity, death benefits and funeral expenses	826	600	72.6%
221001 Advertising and Public Relations	2,000	3,813	190.7%
221002 Workshops and Seminars	822	580	70.6%
221007 Books, Periodicals and Newspapers	1,000	835	83.5%
221008 Computer Supplies and IT Services	1,004	800	79.7%
221009 Welfare and Entertainment	800	2,714	339.2%
221011 Printing, Stationery, Photocopying and Binding	1,300	8,078	621.3%
221012 Small Office Equipment	800	970	121.3%
221017 Subscriptions	0	500	N/A
222001 Telecommunications	800	800	100.0%
224002 General Supply of Goods and Services	1,000	1,460	146.0%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	7,987	12,812	160.4%	
227004 Fuel, Lubricants and Oils	3,085	8,439	273.6%	
228002 Maintenance - Vehicles	12,530	10,594	84.5%	
228004 Maintenance Other	0	540	N/A	
Wage Rec't:	282,833	Wage Rec't: 105,465	Wage Rec't:	37.3%
Non Wage Rec't:	45,314	Non Wage Rec't: 51,283	Non Wage Rec't:	113.2%
Domestic Dev't:		Domestic Dev't: 13,517	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	328,147	Total 170,264	Total	51.9%

Output: Human Resource Management

0 No challenge faced

Non Standard Outputs:	12 pay change reports filled in and submitted to the ministry of public service, collection of 12 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 trip to Kampala by personnel to pick payslips for Q1 FY 2012/13 and October - November 2012. 1 personnel officer facilitated during filing in paychange reports from July -November 2012. 1 list of teachers who missed salary submitted to ministry of
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Expenditure

221002 Workshops and Seminars	800	447	55.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227001 Travel Inland	1,000	2,680	268.0%	
227004 Fuel, Lubricants and Oils	625	1,335	213.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,325	Non Wage Rec't: 4,662	Non Wage Rec't:	87.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,325	Total 4,662	Total	87.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (CBG policy and plan available at district headquarters)	0	No challenge faced
No. (and type) of capacity building sessions undertaken	16 (3 Career Development sessions at district headquarters. 6 Discretionary activities at district 7 generic trainings.)	3 (1 Career Development sessions at district headquarters. 2 Discretionary activities at district 2 generic trainings.)	18.75	
Non Standard Outputs:	N/A	N/A		

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	45,413	32,929	72.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	45,413	32,929	72.5%	
Donor Dev't:		0	0.0%	
Total	45,413	32,929	72.5%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	65 (60% expected to be filled posts in LG)	108.33	No challenge faced
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	6 investments monitored in the district by the CAO.		

Expenditure

211103 Allowances	500	200	40.0%	
227001 Travel Inland	7,068	5,965	84.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,668	6,165	80.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,668	6,165	80.4%	

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	2 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district. 2 quarterly awareness campaigns on government programs conducted in 34 parishes. 2 quarterly radio program held at KBS	0	Inadequate allocation from the budget desk.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	4,754	300	6.3%	
227001 Travel Inland	500	220	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,154	520	Non Wage Rec't:	8.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,154	520	Total	8.4%

Output: Office Support services

0 No challenge faced.

Non Standard Outputs:	good sanitation and hygiene maintained at the district head quarters with the aid of procurement of office cleaning equipments	cleanliness maintained in and around all offices with the aid of slashing the compound,
	cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound.	

Expenditure

224002 General Supply of Goods and Services	0	425	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	425	Non Wage Rec't:	14.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	425	Total	14.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	2 (2 monitoring report generated at district)	0	No challenge faced.
No. of monitoring reports generated	1 (1 monitoring report generated at district)	2 (2 monitoring report generated at district)	200.00	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.		

Expenditure

228002 Maintenance - Vehicles	16,000	3,586	22.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	3,586	Non Wage Rec't:	22.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	3,586	Total	22.4%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	No challenge faced
Non Standard Outputs:	12 security meetings held at the district. Daily security patrols conducted at the district. 12 Rescue trips made in the district.	Security at District Headquarters paid. 3 security meetings held at district headquarters.		

Expenditure

211103 Allowances	1,000	1,620	162.1%
227004 Fuel, Lubricants and Oils	2,214	120	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,214	1,740	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,214	1,740	54.1%

Output: Records Management

			0	No challenge faced.
Non Standard Outputs:	1024 staff personal files opened in the central district registry.	1 vehicle maintained at CAO's office.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,662	700	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,662	700	19.1%

Output: Information collection and management

			0	No challenge faced.
Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli.	August mails collected from post office in Kamuli daily. Assorted mails collected from the ministry of local government, public services in Kampala and posta Kamuli.		

Expenditure

227001 Travel Inland	1,200	1,071	89.3%
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,071	<i>Non Wage Rec't:</i>	89.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	1,071	Total	89.3%

Output: Procurement Services

0 No challenge faced

Non Standard Outputs:	service providers for works, services and supplies for the FY 2012/13 prequalified at district headquarters.	101 litres of petrol supplied to the procurement unit.
	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 trip to PPDA, Kampala made by procurement officer.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 consultative visit to the antony general made to get updates on procurement procedures for FY 2012/13.
	1 evaluation exercise for prequalification handled over to district,	1 tender advert made in the newvi
	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

221001 Advertising and Public Relations	4,924	3,965	80.5%
227001 Travel Inland	5,000	975	19.5%
227004 Fuel, Lubricants and Oils	2,000	370	18.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 20,424		Non Wage Rec't: 5,310	Non Wage Rec't: 26.0%
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 20.424		Total 5.310	Total 26.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Office operations and expenses made at Bugaya s/c, Kagulu s/c Buyende s/c, Buyende TC, Kidera s/c and Nkondo s/c. 3 S/c TPC meetings conducted at s/c headquarters. Gender awareness ,HIV/AIDS/ and Environment mainstreaming training conducted at Bugaya s/c.

Expenditure

263104 Transfers to other gov't units(current)	189,915	54,242	28.6%
263204 Transfers to other gov't units(capital)	29,410	18,233	62.0%
Wage Rec't:	120,378	Wage Rec't: 28,795	Wage Rec't: 23.9%
Non Wage Rec't:	69,537	Non Wage Rec't: 25,447	Non Wage Rec't: 36.6%
Domestic Dev't:	29,410	Domestic Dev't: 18,233	Domestic Dev't: 62.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	219,325	Total 72,475	Total 33.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	12/06/2013 (on 12/06/2013 annual performance report will be submitted to CAO's office.)	12/06/2013 (N/A)	#Error	No challenge faced.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	6 months salary paid to 14 officers at district and sub-counties.
	4 quarterly performance reports submitted to the ministry of finance.	1 Trip to Jinja - Auditor generals' office made to discuss the management letter.
	The IPFS circulated at district and subcounties, compilation of sector budets estimates, budget estimates printed at district headquarters, Annual sector performance report compiled at district, the annual performance review meeting held at district, the final report compiled at district and, submitted to he ministry of finance.	Internal assessment exercise conducted at the finance department. 1 secretary for finance departme

Expenditure

211101 General Staff Salaries	70,795		38,137		53.9%
211103 Allowances	0		78		N/A
221003 Staff Training	0		300		N/A
221007 Books, Periodicals and Newspapers	500		488		97.6%
221008 Computer Supplies and IT Services	300		707		235.6%
221009 Welfare and Entertainment	54		100		185.6%
221011 Printing, Stationery, Photocopying and Binding	795		4,448		559.5%
221012 Small Office Equipment	300		390		130.1%
221014 Bank Charges and other Bank related costs	500		600		120.0%
222001 Telecommunications	200		200		100.0%
227001 Travel Inland	1,370		4,062		296.5%
227004 Fuel, Lubricants and Oils	4,986		6,700		134.4%
Wage Rec't:	70,795	Wage Rec't:	38,137	Wage Rec't:	53.9%
Non Wage Rec't:	9,206	Non Wage Rec't:	18,073	Non Wage Rec't:	196.3%
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	80,001	Total	56,210	Total	70.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	13000000 (13,000,000 LG service tax)	6450000 (6450000 LG service tax)	49.62	No challenge faced.
Value of Other Local Revenue Collections	90260000 (90,260,000 other local revenue collection)	67000000 (67000000 other local revenue collection)	74.23	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	2 quarterly revenue collection reviews carried out at district.
	4 quarterly revenue collection reviews carried out at district	Local revenue data collected from all 6 LLGs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.
	1 annual revenue collection reviews carried out at district.	Local revenue followed up in the 5 s/cs of Buyende district.
		1 officer facilitator

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	730	146.0%
227001 Travel Inland	1,500	1,988	132.5%
227004 Fuel, Lubricants and Oils	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,519	3,118	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,519	3,118	47.8%

Output: Budgeting and Planning Services

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

Expenditure

221008 Computer Supplies and IT Services	500	350	70.0%
221009 Welfare and Entertainment	332	332	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
227001 Travel Inland	2,531	318	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,273	1,800	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,273	1,800	34.1%

Output: LG Expenditure management Services

0 No challenge faced.

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	Documents collected which were submitted to OAG, Jinja. 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, New guide for calculation of PAYE collected from URA Jinja. 1 management let
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Expenditure

227001 Travel Inland	2,154	1,895	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	1,895	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,154	1,895	88.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	02/08/2012 (1 annual final accounts submitted to OAG in Jinja)	28/09/2012 (Annual final accounts submitted to OAG for FY 2012/13 in Jinja.)	#Error	No challenge faced.
Non Standard Outputs:	N/A	New converted bank accounts which are to be operational by 31/12/2012 collected from stanbic bank Kamuli.		

Expenditure

221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	490	27.2%
227001 Travel Inland	3,382	4,021	118.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,128	4,611	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,128	4,611	64.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Lack of transport facilities for revenue mobilisation.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 Mobilisation and sensitisation meetings of tax collectots conducted at the s/c mobilisation and sensitiation of tax payers
 1 Trainings of staff from revenue collection departments in handling local revenue
 Tax enumeration and assessment
 Holding

Expenditure

263104 Transfers to other gov't units(current)	43,320		6,600		15.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,320	Non Wage Rec't:	6,600	Non Wage Rec't:	15.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,320	Total	6,600	Total	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>12 months salary for Clerk to council, driver, stenographer secretary at district paid</p> <p>ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid</p> <p>gratuity for district 16 political leaders paid</p> <p>budget estimates for the FY 2012/13 approved by council at district headquarters.</p> <p>Budget estimates for the FY 2012/13 laid to council at the district.</p> <p>5- year development plan for the FY 2010/11 -14/15 approved by council at the district.</p> <p>5- year capacity building plan n for the FY 2010/11 -14/15 approved by council at the district.</p> <p>5- year revenue enhancement plan for the FY 2010/11 -14/15 approved by council at the district.</p> <p>Procurement plan for the FY 2010/11 -14/15 approved by council at the district.</p> <p>Filling the bio data forms and submission to the human resource department, preparation of specifications for the sofa set, coffee set, public address system a then submission to the PDU, receipt of the procurements and processing for payments, make invitations, send to councillors, technical staff and other participants, draft and present the order paper to DEC, prepare the previous council's minutes and disseminate to councillors, 4 filing cabinet at district, 1 sofa set and coffee set for office of the district chairperson 1 public address system</p>	<p>2 quarterly Duty allowances for 4 councillors paid at district headquarters.</p> <p>2 district council meeting held at district headquarters.</p>		
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1 video camera purchased at district.

Expenditure

211101 General Staff Salaries	125,640	51,947	41.3%		
211103 Allowances	59,160	13,410	22.7%		
221007 Books, Periodicals and Newspapers	1,261	552	43.8%		
221009 Welfare and Entertainment	2,880	630	21.9%		
221011 Printing, Stationery, Photocopying and Binding	2,833	360	12.7%		
224002 General Supply of Goods and Services	0	140	N/A		
225003 Taxes on (Professional) Services	0	270	N/A		
227001 Travel Inland	784	1,700	216.8%		
227004 Fuel, Lubricants and Oils	16,800	11,516	68.5%		
228002 Maintenance - Vehicles	5,839	372	6.4%		
Wage Rec't:	125,640	Wage Rec't:	51,947	Wage Rec't:	41.3%
Non Wage Rec't:	105,260	Non Wage Rec't:	28,950	Non Wage Rec't:	27.5%
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	230,900	Total	80,897	Total	35.0%

Output: LG procurement management services

0 No challenge faced.

Non Standard Outputs: 9 District Contract Committee meetings held at district. 3 District Contract Committee meetings held at district

4 quarterly reports submitted to PPDA kampala.
Invitation of members, preparation of documents for the meeting, Production of minutes at district, 1 report compiled at district,

Expenditure

211103 Allowances	0	959	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,517	75.9%
227001 Travel Inland	732	200	27.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,069	Non Wage Rec't: 2,676	Non Wage Rec't: 44.1%
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	6,069	Total 2,676	Total 44.1%

Output: LG staff recruitment services

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant 12 DSC meetings held at the district head quarters 12 monthly retainer fee for 4 DSC members paid 230 vacancies filled in the district annual subscription fee for ADSC at district paid Assorted DSC reference books procured receiving the list of vacant posts to be filled, prepare the advert, submission to the CAO then press., receiving applications, shortlisting, interviewing, appointing and submission of minute extract to CAO. Compilation of the bio data for DSC members and technical staff, submission to the human resources department the advert paid at district.	2 trips made by DSC chairperson and secretary DSC to MoPS, Kampala and MoH. DSC shortlisted health workers for recruitment at district headquarters.	0	No challenge faced
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Expenditure

211103 Allowances	18,538	6,077	32.8%
221007 Books, Periodicals and Newspapers	500	183	36.6%
221010 Special Meals and Drinks	0	311	N/A
224002 General Supply of Goods and Services	0	147	N/A
227001 Travel Inland	2,000	2,280	114.0%
227004 Fuel, Lubricants and Oils	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,338	9,798	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,338	9,798	35.8%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (4 land board meetings)	2 (2 land board meetings at district)	50.00	No challenge faced.
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (N/A)	.00	
Non Standard Outputs:	office of land management operated.	1 induction of district land board conducted at district headquarters.		

Expenditure

211103 Allowances	3,000	4,872	162.4%
227001 Travel Inland	800	430	53.8%
227004 Fuel, Lubricants and Oils	1,449	400	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,849	5,702	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,849	5,702	72.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	2 (2 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	50.00	No challenge faced.
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	2 (2 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	200.00	
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.	6 PAC meetings held at the district 1 stamp for PAC procured.		

Expenditure

211103 Allowances	3,000	9,601	320.0%
224002 General Supply of Goods and Services	1,000	330	33.0%
227001 Travel Inland	5,805	100	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,805	10,031	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,805	10,031	63.5%

Output: LG Political and executive oversight

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	1 trip to Jinja by District chairperson to meet speaker of Uganda.
	12 months duty allowances for 4 DEC members at district paid	1 population workshop attended by district chairperson in Jinja.
	4 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 trip to Jinja by District speaker to meet speaker of Uganda.
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	1 BMU meeting attended by D/ chairperson in Buyende

Expenditure

211103 Allowances	8,000	7,046	88.1%
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
227001 Travel Inland	5,000	5,232	104.6%
227004 Fuel, Lubricants and Oils	0	1,440	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,919	14,018	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,919	14,018	64.0%

Output: Standing Committees Services

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Budget estimates for the FY 2012/13 discussed by the general purpose committee at district.</p> <p>budget frame work paper for the FY 2012/13 discussed by sector committee at district</p> <p>5- year development plan for the FY 2012/13 -16/17 discussed by sector committee at district.</p> <p>4 quarterly sector reports discussed by the general purpose committee at district.</p> <p>8 sector standing committee meetings held at the district head quarters</p> <p>4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.</p> <p>mobilisation of sector 9 committee members for the sector committees at district.</p> <p>13 sector committee reports prepared and submitted to CAO's office.</p>	2 general purpose committee meeting held at district headquarters.		
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Expenditure

211103 Allowances	21,114	4,360	20.6%
221009 Welfare and Entertainment	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,114	4,640	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,114	4,640	22.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Bugaya s/c
 Bugaya sub-county council activities conducted at sub-county headquarters.
 1 sector committee meetings held at Bugaya s/c
 Quarterly monitoring of LDG projects by SEC done
 Quarterly monitoring of PAF projects by SEC
 Duty facilitation for

Expenditure

263104 Transfers to other gov't units(current)	50,732		19,683		38.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,732	Non Wage Rec't:	19,683	Non Wage Rec't:	38.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,732	Total	19,683	Total	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 Long procurement process.

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 fruit and tree nursery established at the district head quarters</p> <p>the specifications for the banana plantlet tissues prepared at district,</p> <p>800 bags of disease resistant cassava cuttings procured and distributed to 50 farmers ;(LDG)</p> <p>5 from Buyende town council</p> <p>8 Bugaya</p> <p>14 Kidera</p> <p>5 Kagulu</p> <p>10 Nkondo</p> <p>8 Buyende</p> <p>3000 plantlets of banana suckers procured and distributed to 7 farmers selected from all the 3 sub counties of;</p> <p>3 farmers from Bugaya S/C</p> <p>2 farmers from Buyende S/C</p> <p>2 farmers from Nkondo S/C</p> <p>300 Train farmer groups in governance and accountability, support farmer groups' capacity development for linkage to micro finance services, enterprise selection. Train CBOs to support FID.</p> <p>1 District farmer for a supported and empowered.</p> <p>1 Vehicle maintained at district.</p> <p>6 HLFOs supported in the district.</p> <p>3 quarterly releases & A mount released,& co-funded</p>	N/A
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Expenditure

224002 General Supply of Goods and Services	26,472	3,600	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,472	3,600	13.6%
Donor Dev't:		0	0.0%
Total	26,472	3,600	13.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	3 (3 technologies distributed by	3 (3 technologies distributed by	100.00	No challenge faced
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Vote: 583 Buyende District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>1 agricultural shows conducted and attended, competetions and tours in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>2) training of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>3) Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4) Conduct radio talk shows, bimezas, newsletters /print media, video documentation in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>5) Facilitate back stop and retool frontline extension staff and community development officers in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>6) Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>7) .</p> <p>8) semi and annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>9) consolidate agribusiness, group market and market linkage, mobilise farmers for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) conduct agricultural shows at jinja and agric. Competetions in and tours in the sub counties buyende town council bugaya kidera</p>	<p>2 monitoring & evaluation visits to subcounties to all s/cs.</p> <p>2 NAADS Planning workshops attended at NAADS Secretariat , kampala.</p> <p>6 monthsf DNC contract paid at district headquarters.</p> <p>6 months NSSF contribution paid in Buyende.</p>		
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

nkondo

kagulu

buyende

conduct training of higher level farmer organisations, in 6 sub counties

Establish and register higher level farmer organisations in the sub counties of buyende town council
bugaya
kidera
nkondo
kagulu
buyende

Conduct 20 radio talk shows at KBSNBS/Victoria radio station, 2 bimezas in each sub county, 2 newsletters published /print media, one video documentary.

Facilitate back stop and retool frontline extension staff and community development officers in the 13 sub counties

carry Technical audits and monitoring visits. In the 6 sub counties

carry out one semi and one annual review meetings at district level.

Consolidate group market ing in at least 6 HLFO one in each sub county

social security contribution paid to NSSF
Gratuity paid to the district
NAADS coordinator

operational expenses for the NAADS office met

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,562	7,355	11.8%
211103 Allowances	539	1,200	222.6%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

212101 Social Security Contributions (NSSF)	0	10,293		N/A
221002 Workshops and Seminars	0	12,485		N/A
224002 General Supply of Goods and Services	13,737	12,804		93.2%
227001 Travel Inland	0	18,797		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,838	Domestic Dev't: 62,934	Domestic Dev't:	81.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	76,838	Total 62,934	Total	81.9%

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

No. of farmer advisory demonstration workshops	0 (Not planned for)	6 (6 demonstration workshops in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0	No challenge faced.
No. of farmers receiving Agriculture inputs	4146 (4146 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1037 (1037 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	25.01	
No. of farmers accessing advisory services	4146 (4146 farmers access advisory services and of which: 3,900 farmers are for food security in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 12 farmers for commercial in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1037 (1037 farmers access advisory services and of which: 975 farmers are for food security, 59 farmers for market oriented, 4 farmers for commercial.)	25.01	
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	100.00	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	673,948.33 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c	Assorted food security & technology inputs procured and distributed to farmers in all s/cs.
	preparation of NAADS workplans, budgets, progressive reports, mobilising beneficiaries, facilitation of CBFs, provision of agricultural advisory services to farmers, facilitation of group marketing, monitoring and evaluation, review meetings.	
	12 months salary paid to 6 sub county NAADS coordinators, Provision of agricultural advisory services to farmers by AASPs	

Expenditure

263329 NAADS	618,803	254,862	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	618,803	254,862	41.2%
Donor Dev't:		0	0.0%
Total	618,803	Total 254,862	Total 41.2%

Output: Multi sectoral Transfers to Lower Local Governments*Expenditure*

263104 Transfers to other gov't units(current)	7,460	933	12.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	7,460	933	12.5%
Domestic Dev't:	10,955	0	0.0%
Donor Dev't:	0	0	0.0%
Total	18,415	Total 933	Total 5.1%

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

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary for the 13 staff at district paid	6 months salary for the 13 staff at district paid
	4 quarterly PMA / NAADs monitoring reports prepared at district	1 production office maintained at the district.
	4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariate	PMG activities supervised in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.
	Agricultural statistics data bank maintained at district	6 PMG projects monitored and evaluated in Buyende T/C
	Procurement of office utilities (stationery etc)	
	(3) Conducting supervisory visits to 6 subcounties	
	(4) Conducting 16 project monitoring visits in Buyende, Bugaya, Kagulu, Nkondo, Kidera and Buyende TC.	
	(5) Preparing 04 work plans and 04 reports at district	
	(6) Submitting 04 work plans and 04 reports to MAAIF	
	(7) Data collection, processing and PMA NSCG activities supervised in 6 LLGs	
	PMA NSCG investment projects monitored in 6 LLGs storage	
	9) 10 back stoping visits made all the 6 lower local governments	

Expenditure

211101 General Staff Salaries	118,970	35,235	29.6%
211103 Allowances	472	367	77.8%
221007 Books, Periodicals and Newspapers	223	255	114.6%
221011 Printing, Stationery, Photocopying and Binding	530	434	81.9%
221012 Small Office Equipment	62	225	364.0%
221408 Agricultural Extension wage	0	21,132	N/A
227001 Travel Inland	3,514	3,148	89.6%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance Other	0	661	N/A		
Wage Rec't:	118,970	Wage Rec't:	56,367	Wage Rec't:	47.4%
Non Wage Rec't:	8,434	Non Wage Rec't:	5,090	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,403	Total	61,457	Total	48.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenge faced
Non Standard Outputs:	<p>Multiplication of 600 bags(100 acres) of disease-resistant cassava cuttings PMG) supplied in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera @ 22,385,000/=</p> <p>960 farmers sensitised on striga weed and other invasive species control.</p> <p>160 farmers per sub county</p> <p>160 bugaya</p> <p>160 nkondo</p> <p>160 kidera</p> <p>160 kagulu</p> <p>160 buyende</p> <p>160 buyende town council</p> <p>agro input stockists inspected and certified in all the 6 sub counties</p> <p>crop disease control and ,marketing strategic plan prepared.</p> <p>24 supervisory and backstopping visits conducted to subcounties</p> <p>04 staff technical planning meetings held at district headquarters</p> <p>12 crop, weeds, pests and disease , and invasive species surveillance visits made</p> <p>public awareness meetings on striga weed and other invasive species control conducted</p> <p>12 inspections certification and quality assurance of agro in put stockists</p>	<p>2 Staff technical planning meeting held at District Headquarters.</p> <p>12 Surveillance visits of crop pests and diseases, invasive species conducted in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.</p> <p>12 Backstopping visits to subcount</p>		

Expenditure

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	22,385	11,981	53.5%	
227001 Travel Inland	4,428	3,057	69.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,694	3,057	53.7%	
Domestic Dev't:	22,385	11,981	53.5%	
Donor Dev't:		0	0.0%	
Total	28,079	15,038	53.6%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No data)	0 (N/A)	0	No challenge faced
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0	
Non Standard Outputs:	300 farmers trained on pasture establishment in 10 parishes; buyende namusita nduulya iringa kidera bukungu bugaya kitukiro kagulu irundu livestock strategic work plan reviews. Surveillance, monitoring and back stopping sub county staff on control of major livestock diseases. Holding sensitisation meetings on epidemic livestock diseases, holding technical staff planning meetings, organising farmers sensitisation meetings on pasture establishment	12 Supervisory visits on livestock disease control activities conducted to sub counties. 12 trainings/800 farmers trained on pasture establishment & livestock feeding in all sub-counties. 2 Staff technical planning meetings conducted at district hea		

Expenditure

221009 Welfare and Entertainment	0	550	N/A	
221011 Printing, Stationery, Photocopying and Binding	699	150	21.4%	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,303	2,245	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,710	2,945	43.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,710	2,945	43.9%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	No challenge faced
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	1 outboard engine for fisheries section procured @ 15,000,000/= compliance of the fishing communities to proper fishing methods on landing sites in kidera, nkondo, buyende and kagulu. Out Boat Engine @ 6,500,000 procured in the district. 1 fisheries sector strategic workplan prepared at the district. 4 water monitoring and surveillance patrols conducted on River Nile 80 compliance inspection visits to fish landing sites and markets conducted in kidera, buyende . Kagulu, Nkondo, 4 Staff technical planning / review meetings held at district 4 field staff back stopping and supervisory visits made to BMUs and fish landing sites; kidera, buyende, nkondo and kagulu.	2 Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs. 36 Compliance inspection visits conducted to fish landing sites and markets in Buyende s/c, Kidera, Kagulu, Nkondo and Buga		

Expenditure

221009 Welfare and Entertainment	0	450	N/A	
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	539	50	9.3%	
227001 Travel Inland	6,088	2,463	40.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,627	2,963	44.7%	
Domestic Dev't:	15,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,627	2,963	13.7%	

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.)	4 (4 parishes in the district receiving anti-vermin services in Kidera, Nkondo, Buyende, Buyende TC, Bugaya and Kagulu.)	10.26	No challenge faced.
Number of anti vermin operations executed quarterly	100 (100 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	3 (3 Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	3.00	
Non Standard Outputs:	05 farmer sensitization meetings (2500 farmers) on biodiversity and importance of wildlife conservation 1500 farmers trained on control of crop destructive vermin in all the 5 llg 300 bugaya, 300 buyende, 300 kagulu, 300 kidera, 300 nkondo	3 Sensitisation meetings on bio-diversity and importance of wild life conservation conducted in Kidera and Kagulu subcounties. 17 Crop destructive vermin destroyed/put out of action in Kidera, Kagulu.		
	120 crop destructive vermin eliminated (1) organising 5 sensitization meetings for farmers on biodiversity and importance of wild life conservation 2) Training farmers on control of crop destructive vermin , procurment of bullets, caryying out field vermin operations hunting for crop vermin			

Expenditure

211103 Allowances	2,097	1,091	52.0%	
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,164	<i>Non Wage Rec't:</i>	1,091	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,164	Total	1,091	Total	34.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2600 (Maintaining and servicing Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	3416 (3416 Tsetse control traps serviced and maintained in the field in all s/cs)	131.38	Delayed procurement process.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

400 langstroth bee hives for HIV/AIDS procured for affected groups @ 8,966,250/=	2 staff technical planning meeting Conducted at district headquarters.
8 Reports on tse tse density in 8 parishes prepared; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula	2 Entomological monitoring surveys conducted in Bugaya , Buyende T.C., Nkondo& Buyende s/cs.
out put ii increased awareness on sleeping and nagana among 2400 community members in the following parishes; wandago gwase ngandho namusikizi	12 Back stopping and quality assurance visits on apiculture conducted to sub countie
out put iii 6 bee masters mentored on modern bee keeping technologies from buyende, bugaya, kagulu, nkondo, kidera, buyende town council	
out put iv 680 tse tse traps maintained and serviced in the parishes of; wandago ngandho gwase namusikizi.	
Out put v entomological monitoring surveys conducted; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula	08
out put vi 2400 community members mobilized and sensitised on sleeping sickness & nagana in 04 meetings ;	(2)
Conducting community mobilization nad sensitization meetings	
out put vii	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

identification of the bee masters to be trained, supervision visits to bee farmers, identification of capacity gaps among bee farmers, mentor the bee masters.

,
4 staff planning meetings conducted
20 back stoping/ quality assurance visits on apiculture / productive entomology conducted in the 6 lower local governments;
buyende
kidera
nkondo
kagulu
bugaya
buyende T/C
Procurement and distribution of Langstroth hives & harvesting gears to HIV/AIDS affected groups

Expenditure

221009 Welfare and Entertainment	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	728	50	6.9%
224002 General Supply of Goods and Services	12,433	6,500	52.3%
227001 Travel Inland	4,043	1,303	32.2%
228004 Maintenance Other	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,795	1,653	34.5%
Domestic Dev't:	12,433	6,500	52.3%
Donor Dev't:		0	0.0%
Total	17,228	8,153	47.3%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	0 (N/A)	.00	Inadequate funding from the budget desk.
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (N/A)	.00	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses 56 (56 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) 0 (N/A) .00

No of businesses inspected for compliance to the law 56 (56 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227001 Travel Inland	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	450	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	450	37.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 15 (15 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;) 15 (15 registered, 5 trained, 25 monitored SACCOs registered, monitored and trained) 100.00 Inadequate funding

No. of cooperative groups mobilised for registration 10 (10 SACCOS mobilised for registering in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera) 2 (2 SACCOS mobilised for registering) 20.00

No. of cooperatives assisted in registration 10 (10 SACCOS registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera) 2 (2 SACCOS registered) 20.00

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

Expenditure

221010 Special Meals and Drinks	400	450	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	450	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	450	11.3%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced.

Non Standard Outputs:	<p>12 months salary for 94 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</p> <p>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 & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained & serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p>	<p>6 months salary for 94 health workers paid</p> <p>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>1 technical</p>
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	264	N/A		
221001 Advertising and Public Relations	0	190	N/A		
221002 Workshops and Seminars	1,222	800	65.5%		
221003 Staff Training	1,571	500	31.8%		
221007 Books, Periodicals and Newspapers	0	138	N/A		
221008 Computer Supplies and IT Services	0	320	N/A		
221009 Welfare and Entertainment	1,746	1,917	109.8%		
221011 Printing, Stationery, Photocopying and Binding	2,019	1,400	69.4%		
221012 Small Office Equipment	0	393	N/A		
221014 Bank Charges and other Bank related costs	1,820	1,579	86.8%		
221407 District PHC wage	548,683	279,982	51.0%		
222001 Telecommunications	1,493	1,528	102.4%		
223004 Guard and Security services	0	700	N/A		
224002 General Supply of Goods and Services	0	2,424	N/A		
225003 Taxes on (Professional) Services	0	130	N/A		
227001 Travel Inland	18,240	57,081	312.9%		
227004 Fuel, Lubricants and Oils	5,237	29,487	563.0%		
228001 Maintenance - Civil	0	2,090	N/A		
228004 Maintenance Other	0	473	N/A		
Wage Rec't:	548,683	Wage Rec't:	279,982	Wage Rec't:	51.0%
Non Wage Rec't:	33,347	Non Wage Rec't:	32,254	Non Wage Rec't:	96.7%
Domestic Dev't:		Domestic Dev't:	400	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	68,759	Donor Dev't:	0.0%
Total	582,030	Total	381,396	Total	65.5%

Output: Promotion of Sanitation and Hygiene

0 No challenge faced.

Non Standard Outputs:	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
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Expenditure

227001 Travel Inland	1,300	925	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	925	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	925	71.2%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	1350 (1350 outpatients to visit NGO health units)	67.50	Some NGO health units do not have operating licences.
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised by NGO health facilities)	1437 (1437 children immunised by NGO health facilities of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	57.48	
Number of inpatients that visited the NGO Basic health facilities	300 (300 inpatients are to visit NGO health units.)	177 (177 inpatients are to visit NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111.)	59.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	90,505	23,359	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,505	23,359	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,505	23,359	25.8%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	0 (30% villages with functional VHTs in S/Cs of Buyende, Bugaya, Kagulu, Buyende TC, Nkondo and Kidera.)	.00	Inadequate staffing in the health units.
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	53 (53% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII)	70.67	
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (40% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	2180 (2180 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII)	48.44	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	5000 (5000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	3050 (3050 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	61.00	
Number of outpatients that visited the Govt. health facilities.	110000 (110000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	58500 (58,500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	53.18	
No. of trained health related training sessions held.	6 (6 training sessions held at district.)	2 (2 training sessions held at district)	33.33	
Number of trained health workers in health centers	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	94 (94 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	78.33	
No. of children immunized with Pentavalent vaccine	25000 (25000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15760 (15760 children immunised with pentavalent vaccine. s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	63.04	
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 heal		

Expenditure

263104 Transfers to other gov't units(current)	92,238	38,380	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,238	38,380	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,238	38,380	41.6%

Output: Multi sectoral Transfers to Lower Local Governments

0 No challenge faced

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Bugaya s/c
2 sanitation weeks conducted in the sub-county.
Kagulu s/c
2 Inspection of latrines in the villages of Kagulu subcounty made.
Buyende s/c
2 inspection of latrines in the villages of Buyende sub-county made.
Buyende TC
Kidera s/c
2 sa

Expenditure

263102 LG Unconditional grants(current)	21,769	5,442	25.0%
263201 LG Conditional grants(capital)	15,862	13,041	82.2%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,769	Non Wage Rec't:	5,442	Non Wage Rec't:	25.0%
Domestic Dev't:	15,862	Domestic Dev't:	13,041	Domestic Dev't:	82.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,631	Total	18,483	Total	49.1%

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

No of staff houses rehabilitated	1 (1 staff house rehabilitated at Buyende HCIII)	0 (N/A)	.00	N/A
No of staff houses constructed	1 (1 two roomed staff at Kakoooge HCII constructed.	0 (N/A)	.00	

1 staff house completed at Buyende HCIII)

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential Buildings	69,537	10,158	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,537	10,158	14.6%
Donor Dev't:		0	0.0%
Total	69,537	10,158	14.6%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	761 (761 qualified primary teachers)	1050 (1050 qualified primary teachers)	137.98	No challenge faced.
No. of teachers paid salaries	761 (761 teachers paid; in following category)	1050 (1050 teachers paid salaries in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.)	137.98	
	12 Headteacher Grade I			
	24 Deputy H/Teacher Grade I School			
	16 Head Teacher Grade II School			
	16 Deputy H/Teacher Grade II School			
	32 Head Teacher Grade III School			
	15 Head Teacher Grade IV School			
	646 Education Asst. Grade III (Gr. III Teacher) BUGAYA 238 BUYENDE148 KAGULU170 KIDERA144 NKONDO61)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	4,171,034	1,868,736	44.8%
Wage Rec't:	4,171,034	Wage Rec't: 1,868,736	Wage Rec't: 44.8%
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%
Total	4,171,034	Total 1,868,736	Total 44.8%

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

No. of pupils sitting PLE	1500 (1500 pupils sitting PLE)	3930 (3930 pupils sitting PLE)	262.00	Many pupils are involved in fishing activities around lake shores.
No. of Students passing in grade one	100 (100 students passing in grade one)	67 (67 students passing in grade one)	67.00	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	1087 (reduce drop out rate from 4 % to 2%)	412 (412 students drop out)	37.90	
No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools; Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	56348 (56,348 pupils in 84 UPE primary schools; Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	381,927	254,559	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	381,927	254,559	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	381,927	Total 254,559	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 classroom block and office completed at Buseete p/s in Buyende TC. A 2 stance pit latrine with a Urinal and a hand washing facility constructed at Imeri P/S(Retention) paid in Nkondo s/c. A 2 staff house at Iringa P/S (Retention)paid in Nkondo s/c	0	Long procurement process.
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Expenditure

263104 Transfers to other gov't units(current)	12,938	3,235	25.0%	
263201 LG Conditional grants(capital)	244,552	48,308	19.8%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,938	3,235	Non Wage Rec't:	25.0%
Domestic Dev't:	244,552	48,308	Domestic Dev't:	19.8%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	257,490	Total 51,543	Total	20.0%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	26 (8 of 3- classroom blocks with office and store are to be constructed in 8 schools at ST JUDE KATOGWE KASAALA KIGEIZERE NAMUSITA PS ST KIZITO NAMBULA NGHANDO ST PAUL -MPUNDE NGOLE , Kinaitakali, Wesunire, Bupioko using SFG and 2-2 classroom blocks at Namulikya Ps and BULEMBO using LGMSD.)	0 (N/A)	.00	Delayed procurement process.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention on construction of SFG classrooms.	Retention paid for the construction of 3 classroom block and office with store at Nakabira p/s. 8 SFG projects monitored in the sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.		

Expenditure

231001 Non-Residential Buildings	629,353	67,684	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	629,353	67,684	10.8%
Donor Dev't:		0	0.0%
Total	629,353	67,684	10.8%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (45 stances are to be constructed in 9 primary schools of ST JUDE KATOGWE KASAALA KIGEIZERE NGHANDO ST PAUL -MPUNDE IRUNDU TOWNSHIP NKONDO PS BUPIOKO PS KINAITAKALI PS using SFG)	0 (N/A)	.00	Delayed procurement process especially awarding of letters to contractors.
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Retention paid for the construction of 5-stance vip latrine at Buyende p/s.

Retention paid for the construction of 5-stance vip latrine at Kidera p/s and Gumpi p/s.

Expenditure

231007 Other Structures	108,000	1,549	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,000	1,549	1.4%
Donor Dev't:		0	0.0%
Total	108,000	1,549	1.4%

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

No. of students sitting O level	165 (165 students are to sit O level)	300 (300 students sat O level)	181.82	No challenge faced.
No. of students passing O level	150 (150 students to pass O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	104 (355,291 is to be paid to 104 secondary school as salaries for teachers)	104 (104 secondary teachers paid salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	0	161,357	N/A
Wage Rec't:	355,291	161,357	45.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	355,291	161,357	45.4%

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

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	2000 (2000 students are to enroll in USE)	40.00	No challenge faced.
Non Standard Outputs:	8658,315,000 transfer to USE secondary schools	transfer to USE secondary schools		

Expenditure

263104 Transfers to other gov't units(current)	858,315	568,210	66.2%
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	858,315	Non Wage Rec't:	568,210	Non Wage Rec't:	66.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,315	Total	568,210	Total	66.2%

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

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses.	0	Inadequate transport facilities in the department.
	4 quarterly SFG/UPE reports submitted to the ministry of education	1 SFG report submitted to ministry of Education and sports, Kampala.		
		1 motor cycle repaired in Kamuli town.		
		Kinaitakali p/s facilit		

Expenditure

211101 General Staff Salaries	40,115	15,093	37.6%		
221008 Computer Supplies and IT Services	600	552	92.0%		
221009 Welfare and Entertainment	500	700	140.0%		
221011 Printing, Stationery, Photocopying and Binding	500	430	86.0%		
221012 Small Office Equipment	300	157	52.3%		
227001 Travel Inland	2,900	6,722	231.8%		
227004 Fuel, Lubricants and Oils	2,398	2,890	120.5%		
228002 Maintenance - Vehicles	0	1,200	N/A		
Wage Rec't:	40,115	Wage Rec't:	15,093	Wage Rec't:	37.6%
Non Wage Rec't:	8,801	Non Wage Rec't:	12,171	Non Wage Rec't:	138.3%
Domestic Dev't:		Domestic Dev't:	480	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,916	Total	27,744	Total	56.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	94 (94 primary schools inspected in a quarter)	94 (94 primary schools inspected in a quarter)	100.00	No challenge faced.
No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in a quarter.)	8 (8 secondary schools are to be inspected in a quarter.)	100.00	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No tertiary institution)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	2 (2 inspection reports to be provided to council)	50.00	
Non Standard Outputs:	4 quarterly SFG monitoring reports prepared	2 quarterly SFG monitoring reports prepared at district		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting SFG project sites , LDG SITES and 2 U		

Expenditure

227001 Travel Inland	4,800	7,615	158.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,212	7,615	53.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,212	7,615	53.6%	

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

Non Standard Outputs:	Procurement of furniture for the office of Education at the district. 1 book shelf	N/A	0	N/A
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Expenditure

231006 Furniture and Fixtures	3,768	3,768	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,768	3,768	100.0%	
Donor Dev't:		0	0.0%	
Total	3,768	3,768	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	12 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392, driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	6 months salary for the officers. 2 computers and 1 printer serviced at district water office. 6 works projects monitored by management. 1 motor vehicle serviced in Jinja. 1 request for road equipment submitted to URF kampala. 1 district road com	0	No challenge faced.
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.			

Expenditure

211101 General Staff Salaries	12,583	6,665	53.0%		
211103 Allowances	0	3,892	N/A		
221007 Books, Periodicals and Newspapers	0	102	N/A		
221008 Computer Supplies and IT Services	0	980	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	375	N/A		
221014 Bank Charges and other Bank related costs	0	382	N/A		
222001 Telecommunications	0	600	N/A		
224002 General Supply of Goods and Services	0	0	N/A		
227001 Travel Inland	0	13,301	N/A		
227004 Fuel, Lubricants and Oils	0	992	N/A		
228002 Maintenance - Vehicles	0	3,830	N/A		
Wage Rec't:	12,583	Wage Rec't:	6,665	Wage Rec't:	53.0%
Non Wage Rec't:		Non Wage Rec't:	24,454	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,583	Total	31,119	Total	247.3%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road - 6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road - 0.15km 8,691,788 Routine maintenance - 4.05 km)	0 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road - 6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road - 0.15km 8,691,788 Routine maintenance - 4.05 km)	.00	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	88,436	25,581	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,436	25,581	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	88,436	25,581	28.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maintenance and spot improvement of Nagulu-Kyankooole road 10 km)	16 (16kms Nambula - Kakooge landing site. Retation on periodic maintenance of Kidera - Kisaikye road.)	36.36	No release for Q2 FY 2012/13
Length in Km of District roads routinely maintained	203 (Routine road maintenance of district roads (203.4km) in the sub-counties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Cost of Monitoring and Evaluation of Designated Agencies (for DUCAR)	N/A
	District Road Committee Operations	
	Retention for FY 11-12 projects	

Expenditure

263101 LG Conditional grants(current)	307,660	27,346	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	307,660	27,346	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	307,660	27,346	8.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1 community road from Irundu to Bulemezi opened up in Kagulu sub-county.	0	Long procurement process.
	1 community access road opened from Kabonge - Kasuku "A" landing site in iringa Parish - 3Km in Nkondo sub-county.		
	1 access roads opened from Namunlanda - Malima(on going project		

Expenditure

263101 LG Conditional grants(current)	39,569	12,270	31.0%
263201 LG Conditional grants(capital)	42,913	11,499	26.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	39,569	12,270	31.0%
Domestic Dev't:	42,913	11,499	26.8%
Donor Dev't:	0	0	0.0%
Total	82,482	23,769	28.8%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Mechanical imprest	0	No release of road funds for Q2 FY 2012/13.
	1 Digital Camera procured at water office at district headquarters.		

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

231005 Machinery and Equipment	10,319	500	4.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,319	500	4.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,319	500	4.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced.

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284</p> <p>4 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>4 Consultative meetings attended at district headquarters.</p> <p>Payment of utility bills at district.</p> <p>4 quarterly progress reports prepared at district.</p> <p>Procurement of supplies at district .</p> <p>1 National consultative meeting attended,</p> <p>District Water Supply Coordination</p> <p>Social mobilisation Meeting</p> <p>Operation and Maintenance of 1 Vehicle at district</p> <p>4 National Consultative Planning and advocacy Meetings at district headquarters.</p>	<p>3 months salary for the senior water officer paid at district. Months payment for the district water officer , senior accounts assistant , secretary office attendant Driver and porter.</p> <p>5 advocacy and planning meetings conducted in the 5 sub-counties</p>		
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Expenditure

211101 General Staff Salaries	18,632	6,300	33.8%
221002 Workshops and Seminars	1,000	945	94.5%
221007 Books, Periodicals and Newspapers	800	104	12.9%
221009 Welfare and Entertainment	916	384	41.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,805	90.3%
221014 Bank Charges and other Bank related costs	1,000	345	34.5%
222001 Telecommunications	500	500	100.0%
227001 Travel Inland	3,000	6,010	200.3%
227004 Fuel, Lubricants and Oils	3,000	3,831	127.7%
228002 Maintenance - Vehicles	1,500	2,300	153.3%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	18,632	<i>Wage Rec't:</i>	6,300	<i>Wage Rec't:</i>	33.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,216	<i>Domestic Dev't:</i>	16,224	<i>Domestic Dev't:</i>	94.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,848	Total	22,524	Total	62.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for quality from all the 5 lower local governments 100 old water sources tested for quality in all the 5 sub counties 20 bugaya sub county 20 kidera sub county 20 nkondo sub county 20 kagulu sub county 20 buyende sub county)	22 (22 water sources tested for quality from all the 5 lower local)	22.00	The district has no water testing quality kit. No departmental notice boards.
No. of supervision visits during and after construction	102 (102 supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	27 (27 supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	26.47	
No. of water points tested for quality	100 (100 old water sources tested for quality in all the 5 sub counties 20 bugaya sub county 20 kidera sub county 20 nkondo sub county 20 kagulu sub county 20 buyende sub county)	0 (11 old water sources tested for quality in all the 5 sub counties)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination committee meetings at the district headquarters.)	1 (1 district water supply and sanitation coordination committee meetings at the district headquarters.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board. At the district head quarters town council church)	1 (Notices displayed on the District water office notice board. At the district head quarters town council church)	25.00	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction support visit old water point inspected. project sites in all the sub counties visited, supervision reports prepared . water samples from the 100 selected water sources collected, The physical and chemical tests carried out. 4 water and sanitation district situational report prepared, invitation of members at district, quarterly notices in public places prepared and posted at district.	1 district water and sanitation planning and coordination meeting conducted at district headquarters for FY 2012/13. 1 district water and sanitation planning and coordination meeting conducted at district headquarters for FY 2012/13. Data collected
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Expenditure

227001 Travel Inland	8,886	5,933	66.8%
227004 Fuel, Lubricants and Oils	13,414	500	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,300	6,433	24.5%
Donor Dev't:		0	0.0%
Total	26,300	6,433	24.5%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0	
No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	4 (4 water points are to be rehabilitated in subcounties of: Buyende, Buyende)	36.36	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1200 tree seedlings planted around 18 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C Environmental impact assessment	N/A
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Expenditure

228004 Maintenance Other	23,703	1,083	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,610	853	32.7%
Domestic Dev't:	21,093	230	1.1%
Donor Dev't:		0	0.0%
Total	23,703	1,083	4.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	0 (N/A)	.00	Inadequate manpower in the department.
No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	153 (153 committee members to be trained on water usage.)	85.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	2 (2 advocacy activities on promoting water and sanitation in the district.)	33.33	
No. of water user committees formed.	60 (60 old water user committees re-formed in the 6 subcounties.)	0 (N/A)	.00	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Hand pump Mechanics trained in the 6 s/cs.
 Post construction Support to 60 water user committees in the district.
 1 Baseline survey for sanitation
 Sanitation Week conducted in the district.
 4 Radio Talk Shows conducted.
 1 Environmental Impact Assessment carried out.

Expenditure

221002 Workshops and Seminars	1,000	366	36.6%
221010 Special Meals and Drinks	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%
221014 Bank Charges and other Bank related costs	800	50	6.3%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	2,500	2,315	92.6%
227004 Fuel, Lubricants and Oils	2,000	1,300	65.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 4,681	Non Wage Rec't: 46.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 10,000		Total 4,681	Total 46.8%

Output: Promotion of Sanitation and Hygiene

0

No challenge faced

Non Standard Outputs:

4 Home Improvement campaigns conducted.

1 Baseline survey for sanitation conducted in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.

1 Home Improvement campaign conducted in the district.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221014 Bank Charges and other Bank related costs	600	50	8.3%
224002 General Supply of Goods and Services	600	597	99.5%
227001 Travel Inland	3,000	3,092	103.1%
227004 Fuel, Lubricants and Oils	2,000	800	40.0%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	4,739	<i>Non Wage Rec't:</i>	43.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	4,739	Total	43.1%

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

No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Irundu T/C)	1 (1 VIP latrine completed at Ngole Tc)	100.00	No challenge faced.
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Structures	14,000	13,789	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	13,789	98.5%
Donor Dev't:		0	0.0%
Total	14,000	13,789	98.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (18 boreholes drilled as follows: 4 boreholes in Bugaya sc, 3 in Kagulu, 4 in Buyende, 3 in Nkondo and 4 in Kidera)	18 (18 boreholes drilled in the following s/cs: 4 boreholes in Bugaya s/c, 4 in Buyende s/c, 4 in Kagulu s/c, 2 in Nkondo s/c and 4 in Kidera s/c.)	100.00	poor quality of water pipes.
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No. of deep boreholes rehabilitated	11 (Borehole Rehabilitation 11 Bore Holes) in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	4 (4 boreholes rehabilitated in Buyende and Bugaya sub-counties.)	36.36
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Structures	363,376	175,146	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	363,376	175,146	48.2%
Donor Dev't:		0	0.0%
Total	363,376	175,146	48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards	6 monthly salary for 7 officers paid; 1 environment officer 1 forest ranger 2 forest guards	0	Inadequate funding in the department.
	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			

Expenditure

211101 General Staff Salaries	32,342		13,903		43.0%
221011 Printing, Stationery, Photocopying and Binding	500		0		0.0%
221014 Bank Charges and other Bank related costs	100		220		220.3%
227001 Travel Inland	1,200		600		50.0%
Wage Rec't:	32,342	Wage Rec't:	13,903	Wage Rec't:	43.0%
Non Wage Rec't:	2,653	Non Wage Rec't:	820	Non Wage Rec't:	30.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,994	Total	14,724	Total	42.1%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	()	2 (2 community sensitisation of wetland users in Kagulu and Nkondo sub-counties.)	0	No challenge faced.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	343	762	221.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343	762	221.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343	762	221.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 (community sensitization meetings conducted on the sustainable use of rivers, wetlands, lake shores (fragile eco system) in Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council)	0 (N/A)	.00	Inadequate funding
Area (Ha) of Wetlands demarcated and restored	0 (no data)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,500	738	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,950	738	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,950	738	25.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (1 compliance monitored in the sub-counties of Kidera, Bugaya and Buyende.)	5.00	No challenge faced.
Non Standard Outputs:	4 Quarerly reports prepared and delivered to the line ministry.	1 Quarerly reports prepared and delivered to the line ministry.		

Expenditure

227001 Travel Inland	800	450	56.3%
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,650	Non Wage Rec't:	450	Non Wage Rec't:	27.3%
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	1,650	Total	450	Total	27.3%

Output: Infrastructure Planning

0 No challenge faced

Non Standard Outputs:

Kidera layout extension
commercial plots planned.*Expenditure*

227001 Travel Inland	0	450	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	450	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	450	Total	0.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 Inadequate funding.

Non Standard Outputs:

N/A

Expenditure

263102 LG Unconditional grants(current)	12,395		2,200		17.7%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,395	Non Wage Rec't:	2,200	Non Wage Rec't:	17.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,395	Total	2,200	Total	17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**0 Inadequate funding
from the centre.

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 active community development workers in the office of district community development	3 CDD reorts submitted to programme support Team (PST) MGSLD), Kampala.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	2 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 prepared and submitted to the line ministry.	

Expenditure

211101 General Staff Salaries	83,770	15,611	18.6%		
221008 Computer Supplies and IT Services	100	355	355.0%		
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%		
221014 Bank Charges and other Bank related costs	50	355	710.7%		
222001 Telecommunications	50	10	20.0%		
227001 Travel Inland	1,935	1,659	85.8%		
227004 Fuel, Lubricants and Oils	500	530	106.0%		
Wage Rec't:	83,770	Wage Rec't:	15,611	Wage Rec't:	18.6%
Non Wage Rec't:	2,935	Non Wage Rec't:	3,010	Non Wage Rec't:	102.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,705	Total	18,621	Total	21.5%

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (N/A)	0	No challenge faced.
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	OVC data validated in Buyende district. 1 Revised District OVC strategic plan submitted to MGLSD, Kampala. Children represented in conflict with the law in the child and family court in Kamuli.		

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,215	683	56.2%	
227004 Fuel, Lubricants and Oils	645	900	139.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	1,583	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	1,583	66.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	100.00	No challenge faced.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	2 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	Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD activities monitored in all the 6 sub c
	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

227001 Travel Inland	0	1,271	N/A
227004 Fuel, Lubricants and Oils	500	540	108.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	540	Non Wage Rec't: 54.0%
Domestic Dev't:		1,271	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	1,811	Total 181.1%

Output: Adult Learning

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	4000 (4000 FAL learners trained in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	0 (N/A)	.00	Inadequate funding from the centre.
Non Standard Outputs:	4 quarterly FAL review meetings held at the district head quarters 60 FAL instructors trained at sub county head quarters; bugaya, buyende, kidera, nkondo and kagulu 4 quarterly monitoring and supervision of FAL classes conducted in the district 40 FAL black boards procured 10 cartons of chalk procured 1 annual examination of FAL learners conducted, 1 laptop procured for the FAL coordinator	2 quarterly FAL review meetings held at the district head quarters		

Expenditure

221008 Computer Supplies and IT Services	394	400	101.5%
221010 Special Meals and Drinks	750	600	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,750	116.7%
221014 Bank Charges and other Bank related costs	100	100	100.0%
222001 Telecommunications	200	150	75.0%
227001 Travel Inland	6,000	2,550	42.5%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
228002 Maintenance - Vehicles	1,000	200	20.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,632	Non Wage Rec't:	6,350	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,632	Total	6,350	Total	40.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council supported with 33 goats. .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu.)	1 (One district youth council supported .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	100.00	No challenge faced.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	planning meetings held at district, District Youth Council meetings organised at district, Monitoring and supervision of Youth projects, workshops for the Youth organised at district, 4 quarterly youth council meetings held at the district head quarters	2 district youth chairperson facilitated at district headquarters. 1 youth day celebration conducted at Miru p/s in Kagulu sub-county.
	4 quarterly executive meetings held at the district head quarters	
	4 quarterly monitoring of youth activities	
	84 local goats distributed to youth groups from all the 5 sub counties of ; bugaya, buyende, nkondo,kidera and kagulu	

Expenditure

221002 Workshops and Seminars	1,470	100	6.8%
221009 Welfare and Entertainment	900	890	98.9%
221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
224002 General Supply of Goods and Services	1,000	500	50.0%
227001 Travel Inland	760	640	84.2%
227004 Fuel, Lubricants and Oils	972	500	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,702	2,680	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,702	2,680	47.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	No challenge faced.
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 disability council supported with 75 local goats in all the 6 lower government ;

buyende
bugaya
kagulu
kidera
nkondo
buyende town council

olding sensitisation meetings, Training of PWDS and Elderly on income generating activities, making home visits, facilitating quarterly meetings, facilitating the National Disability Day celebrations.4 quaterly disability council meetings held at the district head quarters

4 quarterly executive meetings held at the district head quarters

4 quarterly monitoring of PWD activities
1 base line survey on PWDS ;
no of disabled, type of disability and required assistance

34 (1 per parish) community sensitisation meeting on cause of disability, prevention, care and human rights for the disabled

5 PWDS groups formed and registered

4 quarterly monitoring of PWD activities conducted

2 PWDS representatives facilitated for the national disability day cerebrations

75 local goats procured and distributed and 5 PWD groups from all the 5 sub counties;
buyende
kagulu
kidera
nkondo
bugaya

assorted disability aid procured and distributed to PWDS.

6 PWD groups monitored and evaluated in the district.

6 PWD groups verified for funding under special grant for PWD in all 6 LLGs.

2 PWD council meetings held at district level.

1 chairperson for pwd council facilitated at the district headquart

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	200	80.0%
221014 Bank Charges and other Bank related costs	750	10	1.3%
222001 Telecommunications	100	20	20.0%
224002 General Supply of Goods and Services	27,000	8,931	33.1%
227001 Travel Inland	3,187	3,580	112.3%
227004 Fuel, Lubricants and Oils	1,164	1,670	143.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,651	14,411	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,651	14,411	44.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (One district women council supported with 48 goats. .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (One district women council supported with 24 goats. .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	100.00	Inadequate funding from the centre.
Non Standard Outputs:	4 quarterly women council meetings held at the district head quarters 4 quarterly women executive meetings held at the district head quarters 4 quarterly monitoring and supervision of women projects womens day cerebrated Office of women council facilitated.	1 chairperson women council facilitated at district headquarters.		

Expenditure

221103 Allowances	1,442	200	13.9%
221010 Special Meals and Drinks	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel Inland	1,000	1,142	114.2%
227004 Fuel, Lubricants and Oils	1,360	200	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,702	1,892	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,702	1,892	33.2%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	3 CDD groups will invest in ox-ploughin and maize mill in 3 variuos parishes in Bugaya sub-county as follows: Kitukiro youth development association in Kitukiro parish; Kyowola omwana in Namusikizi; Buvakudala FL group in Ngandho parish;	0	Delayed submission of accountability reports to the district by the s/cs.
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Expenditure

263201 LG Conditional grants(capital)	97,723	41,778	42.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,993	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	97,723	Domestic Dev't: 41,778	Domestic Dev't: 42.8%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	117,717	Total 41,778	Total 35.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary for the district planner paid @ 13,000	6 months salary for the district planner .	0	No challenge faced
	12 months salary for the population officer paid @ 6,720	110 litres of petrol purchased for office running of planning unit.		
		1 Q4 FY 2011/12 progress report prepared and submitted to MFPED, Kampala.		
		1 draft performance contract form B submitted to MFPED, Kam		

Expenditure

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	56,496		6,919		12.2%
221011 Printing, Stationery, Photocopying and Binding	0		300		N/A
227001 Travel Inland	2,000		2,567		128.4%
227004 Fuel, Lubricants and Oils	1,504		1,000		66.5%
Wage Rec't:	56,496	Wage Rec't:	6,919	Wage Rec't:	12.2%
Non Wage Rec't:	3,504	Non Wage Rec't:	3,867	Non Wage Rec't:	110.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,999	Total	10,786	Total	18.0%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	6 (6 minutes of council meetings with relevant resolutions held at district.)	50.00	No challenge faced.
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit .)	3 (3 qualified staff members to be filled in the unit .)	100.00	
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	6 (6 sets of TPC meetings conducted at district.)	50.00	
Non Standard Outputs:	1 Budget Framework Paper for 2013-14 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 DDP prepared and submitted to the ministry. 6 feed back meetings held at sub county level	1 LG(OBT) computer software collected from MOFPED, Kampala. Final approved performance contract form B FY 2012/13 submitted to MFPED, Kampala. Meals purchased for the training of staff OBT.		

Expenditure

221009 Welfare and Entertainment	0	200	N/A		
227001 Travel Inland	500	1,050	210.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,445	Non Wage Rec't:	1,250	Non Wage Rec't:	51.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	2,445	Total	1,250	Total	51.1%

Output: Statistical data collection

Non Standard Outputs:	2012 statistical abstract compiled at district.	2012 statistical abstract compiled at district headquarters	0	Inadequate funding.
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Expenditure

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	1,432	500	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,132	700	32.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,132	700	32.8%	

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning.	0	No challenge faced.
	1 bookshelf procured for data storage	1 workshop attended by population officer in Jinja.		

Expenditure

227001 Travel Inland	1,836	530	28.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,136	530	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,136	530	16.9%	

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	LGMSD accountabilities and workplan for Q2 FY 2012/13 collected from 6 LLGs.	0	No challenge faced.
	Backup devices, CDS and other storage devices procured for planning unit.			

Expenditure

227001 Travel Inland	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%	
Total	1,000	200	20.0%	

Output: Operational Planning

0 No challenge faced.

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 Quarterly workplan and performance contract form B for FY 2012/13 prepared and submitted to MoFPED, Kampala.
	BOQs and specifications for LDG projects prepared	BOQs and specifications for LDG projects prepared at the district headquarters.
	Environmental impact assessment report for all district LDG projects prepared	

Expenditure

221008 Computer Supplies and IT Services	600	500	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,000	133.3%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	3,213	5,450	169.6%
227004 Fuel, Lubricants and Oils	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,013	9,500	158.0%
Donor Dev't:		0	0.0%
Total	6,013	9,500	158.0%

Output: Monitoring and Evaluation of Sector plans

0 No challenge faced.

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	14 LGMSD projects in all 6 sub-counties in the district monitored in Q1 FY 2012/13 in the proposed location.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively	1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government.
	2012 internal assessment report prepared and submitted to ministry of local government.	LG(OBT) distributed and monitored in the 6 L

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,164	58.2%
221014 Bank Charges and other Bank related costs	1,000	100	10.0%
222001 Telecommunications	986	100	10.1%
227001 Travel Inland	5,000	4,154	83.1%

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,675	1,900	51.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,075	2,198	43.3%	
Domestic Dev't:	7,586	5,220	68.8%	
Donor Dev't:		0	0.0%	
Total	12,661	7,418	58.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist 1 computer printer procured for the audit department. 1 laptop computer procured for auditor's office at district headquarters.	6 months Salary for 3 officers paid, 1 examiner of accounts 1 internal auditor.	0	Inadequate funding from the budget desk
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Expenditure

227001 Travel Inland	5,990	560	9.3%	
227004 Fuel, Lubricants and Oils	4,176	2,972	71.2%	
221011 Printing, Stationery, Photocopying and Binding	500	479	95.8%	
221014 Bank Charges and other Bank related costs	500	19	3.8%	
211101 General Staff Salaries	23,428	7,320	31.2%	
Wage Rec't:	23,428	7,320	31.2%	
Non Wage Rec't:	12,666	4,029	31.8%	
Domestic Dev't:	4,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,595	11,349	28.0%	

Output: Internal Audit

No. of Internal	4 (4 quarterly auditing of 5	2 (2 quarterly auditing of 5	50.00	Inadequate staffing in
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Department Audits	LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)	LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)		the department.
Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subsquant month of the next quarter.)	10/01/013 (10/01/013 submission of quarterly internal audit reports to council)	#Error	

Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>internal audit department equipped with 1 bookshelf.</p> <p>4 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P</p> <p>internal audit of NAADS activities conducted in the following sub counties; Buyende Rural Nkondo Kagulu Kidera Bugaya</p> <p>4 Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV C/P and PAC</p> <p>auditing of 11 health units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,</p> <p>2 Bi annual internal audit of 10 USE, 84 UPE schoool conducted in the district.</p> <p>2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE schools.</p> <p>One officer facilitated for the ULGIAA workshop attended in Gulu</p> <p>payroll for health and education audited at district.</p> <p>Value for money audit for SFG,CAIIP, LGMSD conducted in subcounties.</p> <p>Special audits conducted at district</p> <p>1 Audit staff trained at district.</p> <p>4 quarterly audit of Procurments conducted at district.</p>	<p>2 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P</p> <p>internal audit of NAADS activities conducted in the following sub counties; Buyende Rural Nkondo Kagulu Kidera Bugaya</p> <p>2 Quarterly NAADS internal Aud</p>		
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Vote: 583 Buyende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	79	N/A		
227001 Travel Inland	7,761	3,987	51.4%		
227004 Fuel, Lubricants and Oils	0	1,200	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	9,228	Non Wage Rec't:	5,266	Non Wage Rec't:	57.1%
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	9,228	Total	5,266	Total	57.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,060,989	Wage Rec't:	2,662,597	Wage Rec't:	43.9%
Non Wage Rec't:	2,689,407	Non Wage Rec't:	1,351,634	Non Wage Rec't:	50.3%
Domestic Dev't:	2,529,502	Domestic Dev't:	831,032	Domestic Dev't:	32.9%
Donor Dev't:	0	Donor Dev't:	68,759	Donor Dev't:	0.0%
Total	11,279,898	Total	4,914,023	Total	43.6%

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Sector: Agriculture				120,712	43,542
<i>LG Function: Agricultural Advisory Services</i>				<i>120,712</i>	<i>43,542</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,252	43,232
LCII: BUGAYA				119,252	43,232
Item: 263329 NAADS					
Bugaya sub-county		Conditional Grant for NAADS	N/A	119,252	43,232
Output: Multi sectoral Transfers to Lower Local Governments				1,460	311
LCII: BUGAYA				1,460	311
Item: 263104 Transfers to other gov't units(current)					
Bugaya sub-county		Locally Raised Revenues	N/A	1,460	311
Sector: Works and Transport				85,865	3,227
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,865</i>	<i>3,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,338	0
LCII: GUMPI				5,113	0
Item: 263101 LG Conditional grants(current)					
Gumpi parish	Lukotaime-Bulero road	Other Transfers from Central Government	N/A	5,113	0
LCII: GWASE				5,113	0
Item: 263101 LG Conditional grants(current)					
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	N/A	5,113	0
LCII: NGANDHO				5,113	0
Item: 263101 LG Conditional grants(current)					
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	N/A	5,113	0
Output: District Roads Maintainence (URF)				61,532	0
LCII: Not Specified				61,532	0
Item: 263101 LG Conditional grants(current)					
Bugaya sub-county		Other Transfers from Central Government	N/A	61,532	0
Output: Multi sectoral Transfers to Lower Local Governments				8,995	3,000
LCII: BUGAYA				8,995	3,000
Item: 263101 LG Conditional grants(current)					
Bugaya sub-county	Ngando TC - Ikumbya road	Multi-Sectoral Transfers to LLGs	N/A	8,995	3,000
LG Function: District Engineering Services				0	227
<i>Capital Purchases</i>					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Output: Buildings & Other Structures (Administrative)				0	227
LCII: BUGAYA				0	227
Item: 231007 Other Structures					
Retention on 3 stance pit latrine at Bugaya HCIII		Locally Raised Revenues	Not Started	0	227
Sector: Education				585,956	270,681
LG Function: Pre-Primary and Primary Education				299,778	81,945
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,885	7,703
LCII: Not Specified				30,885	0
Item: 231001 Non-Residential Buildings					
Retation on SFG projects for FY 2011/12		Conditional Grant to SFG	Completed	30,885	0
LCII: NGANDHO				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block ,Office & Store	Ngandho primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
Output: Latrine construction and rehabilitation				24,000	543
LCII: BUGAYA				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Kinaitakali p/s	Conditional Grant to SFG	Not Started	12,000	0
LCII: GUMPI				0	543
Item: 231007 Other Structures					
Retention of construction of 5-stance vip latrine	Gumpi p/s	Conditional Grant to SFG	Completed	0	543
LCII: NGANDHO				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Ngando p/s	Conditional Grant to SFG	Not Started	12,000	0
Output: Provision of furniture to primary schools				4,800	0
LCII: NGANDHO				4,800	0
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	Ngando primary school	Conditional Grant to SFG	Completed	4,800	0

Lower Local Services

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Output: Primary Schools Services UPE (LLS)				90,655	60,464
LCII: Bugaya				19,032	12,851
Item: 263101 LG Conditional grants(current)					
Naloose primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Bugaya primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
Kigweri primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Kinaitakali primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: Butaswa				10,017	6,466
Item: 263101 LG Conditional grants(current)					
Namulikya primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Butaswa primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: GUMPI				10,017	6,466
Item: 263101 LG Conditional grants(current)					
Lukotaimye primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Gumpi primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: GWASE				10,017	6,666
Item: 263101 LG Conditional grants(current)					
Gwase primary school		Conditional Grant to Primary Education	N/A	5,509	3,473
Kirimbi primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: Kitukiro				13,523	9,578
Item: 263101 LG Conditional grants(current)					
Kitukiro primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Inuula primary school		Conditional Grant to Primary Education	N/A	4,508	3,193

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Kitukiro Township primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: Nabitula Item: 263101 LG Conditional grants(current)				4,508	3,193
Nabitula primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NAMUSIKIZI Item: 263101 LG Conditional grants(current)				9,015	6,385
Namusikizi primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Namukunyu primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NGANDHO Item: 263101 LG Conditional grants(current)				10,017	6,466
Ngandho primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Buyamba primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: Wandago Item: 263101 LG Conditional grants(current)				4,508	2,395
Wandago primary school		Conditional Grant to Primary Education	N/A	4,508	2,395
Output: Multi sectoral Transfers to Lower Local Governments				90,438	13,235
LCII: BUGAYA Item: 263104 Transfers to other gov't units(current)				7,938	3,235
Bugaya sub-county	Bugaya sub-county	District Unconditional Grant - Non Wage	N/A	2,938	1,235
Item: 263201 LG Conditional grants(capital)					
Bugaya sub-county	Bugaya sub-county headquarters	LGMSD (Former LGDP)	N/A	5,000	2,000
LCII: BUTASWA Item: 263201 LG Conditional grants(capital)				52,500	0
Namulikya primary school	Namulikya primary school	LGMSD (Former LGDP)	N/A	52,500	0
LCII: KITUKIRO Item: 263201 LG Conditional grants(capital)				30,000	10,000
Kitukiro primary school	Kitukiro primary school	LGMSD (Former LGDP)	N/A	30,000	10,000

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
<i>LG Function: Secondary Education</i>				<i>286,178</i>	<i>188,737</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				286,178	188,737
LCII: BUGAYA				71,845	47,684
Item: 263104 Transfers to other gov't units(current)					
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	N/A	71,845	47,684
LCII: BUTASWA				71,845	47,684
Item: 263104 Transfers to other gov't units(current)					
St. Peters Namulikya	Namulikya p/s	Conditional Grant to Secondary Education	N/A	71,845	47,684
LCII: GWASE				71,845	47,684
Item: 263104 Transfers to other gov't units(current)					
Gwase Premier sss	Gwase TC	Conditional Grant to Secondary Education	N/A	71,845	47,684
LCII: WANDAGO				70,645	45,684
Item: 263104 Transfers to other gov't units(current)					
Bagiire Memorial sss	Ngando TC	Conditional Grant to Secondary Education	N/A	70,645	45,684
Sector: Health				45,518	11,978
<i>LG Function: Primary Healthcare</i>				<i>45,518</i>	<i>11,978</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				827	0
LCII: WANDAGO				827	0
Item: 231006 Furniture and Fixtures					
2 beds and 2 mattresses procured for Wandago HCII	Wandago HCII	Conditional Grant to PHC - development	Completed	827	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,392	4,965
LCII: BUTASWA				8,000	1,249
Item: 263101 LG Conditional grants(current)					
Namulikya Fep HCII		Conditional Grant to NGO Hospitals	N/A	8,000	1,249
LCII: KITUKIRO				7,925	2,466
Item: 263101 LG Conditional grants(current)					
Lunar HCII	Lunar HCII	Conditional Grant to NGO Hospitals	N/A	7,925	2,466
LCII: NAMUSIKIZI				5,468	1,249
Item: 263101 LG Conditional grants(current)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Iraapa HC11		Conditional Grant to NGO Hospitals	N/A	5,468	1,249
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	4,708
LCII: Bugaya				8,071	3,299
Item: 263104 Transfers to other gov't units(current)					
Bugaya HCIII	Bugaya sc headquarters	Conditional Grant to PHC NGO Wage Subvention	N/A	8,071	3,299
LCII: NGANDHO				2,767	1,409
Item: 263104 Transfers to other gov't units(current)					
Ngandho HCII	Ngandho TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,767	1,409
Output: Multi sectoral Transfers to Lower Local Governments				12,461	2,306
LCII: BUGAYA				12,461	2,306
Item: 263102 LG Unconditional grants(current)					
Bugaya sub-county		District Unconditional Grant - Non Wage	N/A	7,184	1,000
Item: 263201 LG Conditional grants(capital)					
Bugaya HCIII	Bugaya HCIII	LGMSD (Former LGDP)	N/A	5,277	1,306
Sector: Water and Environment				91,941	81,654
LG Function: Rural Water Supply and Sanitation				85,546	80,154
<i>Capital Purchases</i>					
Output: Other Capital				14,800	0
LCII: BUGAYA				14,800	0
Item: 231005 Machinery and Equipment					
Installation of motorised pumps on boreholes at Bugaya TC	Bugaya TC	Conditional transfer for Rural Water	Completed	9,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Assessments for pumps	Bugaya TC	Conditional transfer for Rural Water	Completed	3,300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring, supervision and appraisal of pumps		Conditional transfer for Rural Water	Completed	2,500	0
Output: Borehole drilling and rehabilitation				70,746	80,154
LCII: Not Specified				70,746	12,638
Item: 231007 Other Structures					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional Grant to PAF monitoring	Completed	70,746	12,638
LCII: BUGAYA				0	16,879
Item: 231007 Other Structures					
drilling of 1 borehole	Kigweri- Bubanda LCI	Conditional transfer for Rural Water	Completed	0	16,879
LCII: GUMPI				0	16,879
Item: 231007 Other Structures					
drilling of 1 borehole	Bukwaya LCI	Conditional transfer for Rural Water	Not Started	0	16,879
LCII: NABITULA				0	16,879
Item: 231007 Other Structures					
drilling of 1 borehole	Bugembe LCI	Conditional transfer for Rural Water	Completed	0	16,879
LCII: WANDAGO				0	16,879
Item: 231007 Other Structures					
drilling of 1 borehole	Busobya Bulondo LCI	Conditional transfer for Rural Water	Completed	0	16,879
LG Function: Natural Resources Management				6,395	1,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,395	1,500
LCII: BUGAYA				6,395	1,500
Item: 263102 LG Unconditional grants(current)					
Bugaya sub-county	Bugaya sub-county headquarters	District Unconditional Grant - Non Wage	N/A	6,395	1,500
Sector: Social Development				28,247	9,877
LG Function: Community Mobilisation and Empowerment				28,247	9,877
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				28,247	9,877
LCII: BUGAYA				6,694	2,439
Item: 263102 LG Unconditional grants(current)					
Bugaya sub-county		Locally Raised Revenues	N/A	4,000	0
Item: 263201 LG Conditional grants(capital)					
Bugaya Parish	Bugaya sub-county	LGMSD (Former LGDP)	N/A	2,694	2,439
LCII: BUTASWA				2,694	2,439
Item: 263201 LG Conditional grants(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Butaswa parish		LGMSD (Former LGDP)	N/A	2,694	2,439
LCII: GUMPI				2,694	0
Item: 263201 LG Conditional grants(capital)					
Gumpi parish		LGMSD (Former LGDP)	N/A	2,694	0
LCII: GWASE				2,694	0
Item: 263201 LG Conditional grants(capital)					
Gwase parish		LGMSD (Former LGDP)	N/A	2,694	0
LCII: KITUKIRO				2,694	2,500
Item: 263201 LG Conditional grants(capital)					
Kitukiro parish		LGMSD (Former LGDP)	N/A	2,694	2,500
LCII: NABITULA				2,694	0
Item: 263201 LG Conditional grants(capital)					
Nabitula parish	Nabitula parish headquarters	LGMSD (Former LGDP)	N/A	2,694	0
LCII: NAMUSIKIZI				2,694	2,500
Item: 263201 LG Conditional grants(capital)					
Namusikizi parish		LGMSD (Former LGDP)	N/A	2,694	2,500
LCII: NGANDHO				2,694	0
Item: 263201 LG Conditional grants(capital)					
Ngandho parish		LGMSD (Former LGDP)	N/A	2,694	0
LCII: WANDAGO				2,694	0
Item: 263201 LG Conditional grants(capital)					
Wandago parish		LGMSD (Former LGDP)	N/A	2,694	0
Sector: Justice, Law and Order				19,761	4,247
LG Function: Local Police and Prisons				19,761	4,247
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,761	4,247
LCII: BUGAYA				19,761	4,247
Item: 263104 Transfers to other gov't units(current)					
Bugaya s/c	Bugaya httrs	Multi-Sectoral Transfers to LLGs	N/A	10,856	2,000
Item: 263204 Transfers to other gov't units(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		996,991	430,309
Bugaya s/c	Bugaya htrs	Multi-Sectoral Transfers to LLGs	N/A	8,905	2,247
Sector: Public Sector Management				13,591	4,002
LG Function: Local Statutory Bodies				12,008	4,002
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,008	4,002
LCII: BUGAYA				12,008	4,002
Item: 263104 Transfers to other gov't units(current)					
Bugaya sub-county		Multi-Sectoral Transfers to LLGs	N/A	12,008	4,002
LG Function: Local Government Planning Services				1,583	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,583	0
LCII: BUGAYA				1,583	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya sub-county		Multi-Sectoral Transfers to LLGs	N/A	1,583	0
Sector: Accountability				5,400	1,100
LG Function: Financial Management and Accountability(LG)				5,400	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,400	1,100
LCII: BUGAYA				5,400	1,100
Item: 263104 Transfers to other gov't units(current)					
Bugaya sub-county		Multi-Sectoral Transfers to LLGs	N/A	5,400	1,100

(Done)

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA SUB-COUNTY		<i>LCIV: BUDIOPE EAST</i>		18,031	12,771
<i>Sector: Education</i>				<i>18,031</i>	<i>12,771</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,031</i>	<i>12,771</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,031	12,771
LCII: Kitukiro				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Kimbaya primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: Nabitula				9,015	6,385
Item: 263101 LG Conditional grants(current)					
Nabisiki primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Nabisiki SDA		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: Namusikizi				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Iraapa primary school		Conditional Grant to Primary Education	N/A	4,508	3,193

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
Sector: Agriculture				113,805	48,100
LG Function: Agricultural Advisory Services				113,805	48,100
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				112,805	47,789
LCII: KAGULU				112,805	47,789
Item: 263329 NAADS					
Kagulu sub-county		Conditional Grant for NAADS	N/A	112,805	47,789
Output: Multi sectoral Transfers to Lower Local Governments				1,000	311
LCII: KAGULU				1,000	311
Item: 263104 Transfers to other gov't units(current)					
Kagulu sub-county		Locally Raised Revenues	N/A	0	311
Item: 263204 Transfers to other gov't units(capital)					
Kagulu sub-county	Kagulu TC	Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Sector: Works and Transport				99,672	7,144
LG Function: District, Urban and Community Access Roads				99,672	7,144
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,643	0
LCII: IGWAYA				13,643	0
Item: 263101 LG Conditional grants(current)					
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	N/A	13,643	0
Output: District Roads Maintainence (URF)				61,532	0
LCII: Not Specified				61,532	0
Item: 263101 LG Conditional grants(current)					
Kagulu sub-county		Other Transfers from Central Government	N/A	61,532	0
Output: Multi sectoral Transfers to Lower Local Governments				24,497	7,144
LCII: BUKUTULA				7,000	0
Item: 263201 LG Conditional grants(capital)					
Bukutula parish	Bukutula parish	LGMSD (Former LGDP)	N/A	7,000	0
LCII: IRUNDU				7,000	4,144
Item: 263201 LG Conditional grants(capital)					
Irundu parish	Irundu parish	LGMSD (Former LGDP)	N/A	7,000	4,144
LCII: KAGULU				10,497	3,000
Item: 263101 LG Conditional grants(current)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
Kagulu sub-county	Mpunde -Butakoma road	Multi-Sectoral Transfers to LLGs	N/A	10,497	3,000
Sector: Education				489,897	223,395
LG Function: Pre-Primary and Primary Education				274,364	80,343
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,000	15,406
LCII: BUKUTULA				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block, Office & Store	St. Paul Mpunde primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
LCII: KABUKYE				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block, Office & Store	Ngole primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
Output: Latrine construction and rehabilitation				36,000	0
LCII: BUKUTULA				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	St. Paul Mpunde p/s	Conditional Grant to SFG	Not Started	12,000	0
LCII: BUMOGOLI				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Bupiokolo p/s	Conditional Grant to SFG	Not Started	12,000	0
LCII: IRUNDU				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Irundu township p/s	Conditional Grant to SFG	Not Started	12,000	0
Output: Provision of furniture to primary schools				9,600	0
LCII: BUKUTULA				4,800	0
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	St. Paul Mpunde p/s	Conditional Grant to SFG	Completed	4,800	0
LCII: BUMOGOLI				4,800	0
Item: 231006 Furniture and Fixtures					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	Ngole p/s	Conditional Grant to SFG	Completed	4,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,917	54,937
LCII: Not Specified				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Kamugoya primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: BUKUTULA				10,017	6,466
Item: 263101 LG Conditional grants(current)					
Bukutula primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
Mpunde muslim primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: BUMOGOLI				5,509	3,273
Item: 263101 LG Conditional grants(current)					
Bumogoli primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: IRUNDU				13,804	9,719
Item: 263101 LG Conditional grants(current)					
Irundu Cope primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Irundu primary school		Conditional Grant to Primary Education	N/A	4,789	3,334
Irundu T/ship		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: IYINGO				5,508	3,272
Item: 263101 LG Conditional grants(current)					
Iyingo primary school		Conditional Grant to Primary Education	N/A	5,508	3,272
LCII: KABUKYE				9,015	6,385
Item: 263101 LG Conditional grants(current)					
Nsomba primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Ngole primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: KAGULU				28,048	19,436

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
Item: 263101 LG Conditional grants(current)					
Igaalaza primary school		Conditional Grant to Primary Education	N/A	5,509	3,473
Igwaya primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Kirimwa primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Mulali primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Kagulu primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Miru primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NKOONE				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Nkoone primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Output: Multi sectoral Transfers to Lower Local Governments				29,847	10,000
LCII: BUKUTULA				9,216	0
Item: 263201 LG Conditional grants(capital)					
Igalaza primary school	Igalaza primary school	LGMSD (Former LGDP)	N/A	9,216	0
LCII: KAGULU				10,631	5,000
Item: 263201 LG Conditional grants(capital)					
Mulali primary school	Mulali primary school	LGMSD (Former LGDP)	N/A	10,631	5,000
LCII: NKOONE				10,000	5,000
Item: 263201 LG Conditional grants(capital)					
Nkoone primary school	Nkoone primary school	LGMSD (Former LGDP)	N/A	10,000	5,000
LG Function: Secondary Education				215,534	143,053
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,534	143,053
LCII: IRUNDU				143,689	95,368
Item: 263104 Transfers to other gov't units(current)					
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	N/A	71,845	47,684

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	N/A	71,845	47,684
LCII: KAGULU				71,845	47,684
Item: 263104 Transfers to other gov't units(current)					
St. James , Kagulu sss	Kagulu TC	Conditional Grant to Secondary Education	N/A	71,845	47,684
Sector: Health				29,973	12,738
LG Function: Primary Healthcare				29,973	12,738
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,935	6,730
LCII: BUKUTULA				8,000	1,249
Item: 263101 LG Conditional grants(current)					
St. Lwanga HCIII	Bukutula village	Conditional Grant to NGO Hospitals	N/A	8,000	1,249
LCII: IRUNDU				10,935	5,481
Item: 263101 LG Conditional grants(current)					
Joy HCII		Conditional Grant to NGO Hospitals	N/A	5,468	1,249
St Matiya Mulumba HCII		Conditional Grant to NGO Hospitals	N/A	5,468	4,232
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	5,008
LCII: IRUNDU				8,071	3,599
Item: 263104 Transfers to other gov't units(current)					
Irundu HCIII	Irundu TC	Conditional Grant to PHC NGO Wage Subvention	N/A	8,071	3,599
LCII: KAGULU				2,767	1,409
Item: 263104 Transfers to other gov't units(current)					
Kagulu HCII	Kagulu TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,767	1,409
Output: Multi sectoral Transfers to Lower Local Governments				200	1,000
LCII: KAGULU				200	1,000
Item: 263102 LG Unconditional grants(current)					
Kagulu sub-county		Locally Raised Revenues	N/A	200	1,000
Sector: Water and Environment				84,746	59,705
LG Function: Rural Water Supply and Sanitation				84,746	59,705
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	13,789

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
LCII: IRUNDU				14,000	13,789
Item: 231007 Other Structures					
one 5-stance Latrine constructed at Irundu T/C	Irundu TC	Conditional transfer for Rural Water	Completed	14,000	13,789
Output: Borehole drilling and rehabilitation				70,746	45,916
LCII: Not Specified				70,746	45,916
Item: 231007 Other Structures					
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional Grant to PAF monitoring	Not Started	70,746	45,916
Sector: Social Development				23,354	9,433
LG Function: Community Mobilisation and Empowerment				23,354	9,433
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,354	9,433
LCII: BUKUTULA				3,094	2,500
Item: 263201 LG Conditional grants(capital)					
Bukutula parish		LGMSD (Former LGDP)	N/A	3,094	2,500
LCII: BUMOGOLI				3,093	0
Item: 263201 LG Conditional grants(capital)					
Bumogoli parish		LGMSD (Former LGDP)	N/A	3,093	0
LCII: IRUNDU				3,093	2,216
Item: 263201 LG Conditional grants(capital)					
Irundu parish		LGMSD (Former LGDP)	N/A	3,093	2,216
LCII: IYINGO				3,093	2,216
Item: 263201 LG Conditional grants(capital)					
Iyingo parish		LGMSD (Former LGDP)	N/A	3,093	2,216
LCII: KABUKYE				3,093	0
Item: 263201 LG Conditional grants(capital)					
Kabukye parish		LGMSD (Former LGDP)	N/A	3,093	0
LCII: KAGULU				4,793	0
Item: 263102 LG Unconditional grants(current)					
Kagulu sub-county		Locally Raised Revenues	N/A	1,700	0
Item: 263201 LG Conditional grants(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		877,645	366,317
Kagulu parish		LGMSD (Former LGDP)	N/A	3,093	0
LCII: NKOONE				3,093	2,500
Item: 263201 LG Conditional grants(capital)					
Nkoone parish		LGMSD (Former LGDP)	N/A	3,093	2,500
Sector: Justice, Law and Order				14,957	1,500
LG Function: Local Police and Prisons				14,957	1,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,957	1,500
LCII: KAGULU				14,957	1,500
Item: 263104 Transfers to other gov't units(current)					
Kagulu s/c	Kagulu hqts	Multi-Sectoral Transfers to LLGs	N/A	10,856	1,500
Item: 263204 Transfers to other gov't units(capital)					
Kagulu s/c	Kagulu hqtrs	Multi-Sectoral Transfers to LLGs	N/A	4,101	0
Sector: Public Sector Management				8,806	3,201
LG Function: Local Statutory Bodies				8,806	3,201
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,806	3,201
LCII: KAGULU				8,806	3,201
Item: 263104 Transfers to other gov't units(current)					
Kagulu sub-county		Multi-Sectoral Transfers to LLGs	N/A	8,806	3,201
Sector: Accountability				12,434	1,100
LG Function: Financial Management and Accountability(LG)				12,434	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,434	1,100
LCII: KAGULU				12,434	1,100
Item: 263104 Transfers to other gov't units(current)					
Kagulu sub-county		Multi-Sectoral Transfers to LLGs	N/A	12,434	1,100

(Done)

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU SUB-COUNTY		<i>LCIV: BUDIOPE EAST</i>		4,508	3,193
<i>Sector: Education</i>				4,508	3,193
<i>LG Function: Pre-Primary and Primary Education</i>				4,508	3,193
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,508	3,193
LCII: Irundu				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Irundu catholic primary school		Conditional Grant to Primary Education	N/A	4,508	3,193

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUDIOPE WEST</i>		6,600	0
<i>Sector: Education</i>				6,600	0
<i>LG Function: Pre-Primary and Primary Education</i>				6,600	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,600	0
LCII: Not Specified				6,600	0
Item: 231001 Non-Residential Buildings					
Retation on LGMSD projects for FY 2011/12		LGMSD (Former LGDP)	Completed	6,600	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		393,559	107,737
Sector: Agriculture				96,397	39,595
<i>LG Function: Agricultural Advisory Services</i>				<i>96,397</i>	<i>39,595</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,463	39,595
LCII: NAMUSITA				93,463	39,595
Item: 263329 NAADS					
Buyende sub-county		Conditional Grant for NAADS	N/A	93,463	39,595
Output: Multi sectoral Transfers to Lower Local Governments				2,934	0
LCII: NAMUSITA				2,934	0
Item: 263204 Transfers to other gov't units(capital)					
Buyende sub-county		Multi-Sectoral Transfers to LLGs	N/A	2,934	0
Sector: Works and Transport				78,209	25,706
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,209</i>	<i>25,706</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,677	0
LCII: NAMUSITA				10,677	0
Item: 263101 LG Conditional grants(current)					
Namusita parish	Mukooqe - Kasuleta TC road	Other Transfers from Central Government	N/A	10,677	0
Output: District Roads Maintenance (URF)				61,532	23,706
LCII: Not Specified				61,532	23,706
Item: 263101 LG Conditional grants(current)					
Buyende s/c		Other Transfers from Central Government	N/A	61,532	23,706
Output: Multi sectoral Transfers to Lower Local Governments				6,000	2,000
LCII: NAMUSITA				6,000	2,000
Item: 263101 LG Conditional grants(current)					
Buyende sub-county	Nambula -Kakooqe landing site;	Multi-Sectoral Transfers to LLGs	N/A	6,000	2,000
Sector: Education				87,222	18,711
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,222</i>	<i>18,711</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	7,703
LCII: NAMUSITA				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block ,Office & Store	Namusita primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
Output: Provision of furniture to primary schools				9,600	0
LCII: NAMUSITA				4,800	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		393,559	107,737
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	Namusita p/s	Conditional Grant to SFG	Completed	4,800	0
LCII: NDOLWA				4,800	0
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	St. Kizito Nambula p/s	Conditional Grant to SFG	Completed	4,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,622	11,008
LCII: MANGO				8,358	5,000
Item: 263201 LG Conditional grants(capital)					
Mango primary school	Mango primary school	LGMSD (Former LGDP)	N/A	8,358	5,000
LCII: NAMUSITA				0	502
Item: 263201 LG Conditional grants(capital)					
Namusita primary school	Namusita p/s	LGMSD (Former LGDP)	N/A	0	502
			(Retention paid)		
LCII: NDOLWA				0	506
Item: 263201 LG Conditional grants(capital)					
Namugongo p/s	Namugongo p/s	LGMSD (Former LGDP)	N/A	0	506
			(Retention paid)		
LCII: WESUNIRE				10,264	5,000
Item: 263201 LG Conditional grants(capital)					
Butongole primary school	Butongole primary school	LGMSD (Former LGDP)	N/A	10,264	5,000
Sector: Health				88,573	5,232
LG Function: Primary Healthcare				88,573	5,232
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				55,855	0
LCII: NAMUSITA				55,855	0
Item: 231002 Residential Buildings					
1 two roomed staff constructed at Kakooge HCII	Kakooge HCII	Conditional Grant to PHC - development	Not Started	55,855	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,319	4,232
LCII: IKANDA				7,925	0
Item: 263101 LG Conditional grants(current)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		393,559	107,737
Ikanda Mukuma HCII	Ikanda HCII	Conditional Grant to NGO Hospitals	N/A	7,925	0
LCII: MANGO				7,925	0
Item: 263101 LG Conditional grants(current)					
Igoola HCII	Igoola HCII	Conditional Grant to NGO Hospitals	N/A	7,925	0
LCII: WESUNIRE				15,470	4,232
Item: 263101 LG Conditional grants(current)					
Wesunire Flep HC11		Conditional Grant to NGO Hospitals	N/A	5,468	0
Wesunire Catholic HCIII	Wesnire Catholic mission	Conditional Grant to NGO Hospitals	N/A	10,002	4,232
Output: Multi sectoral Transfers to Lower Local Governments				1,400	1,000
LCII: NAMUSITA				1,400	1,000
Item: 263102 LG Unconditional grants(current)					
Buyende sub-county		Locally Raised Revenues	N/A	1,400	1,000
Sector: Social Development				11,697	5,111
LG Function: Community Mobilisation and Empowerment				11,697	5,111
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,697	5,111
LCII: IKANDA				2,339	2,500
Item: 263201 LG Conditional grants(capital)					
Ikanda parish		LGMSD (Former LGDP)	N/A	2,339	2,500
LCII: MANGO				2,339	2,611
Item: 263201 LG Conditional grants(capital)					
Mango parish		LGMSD (Former LGDP)	N/A	2,339	2,611
LCII: NAMUSITA				2,339	0
Item: 263201 LG Conditional grants(capital)					
Namusita parish		LGMSD (Former LGDP)	N/A	2,339	0
LCII: NDOLWA				2,339	0
Item: 263201 LG Conditional grants(capital)					
Ndolwa parish		LGMSD (Former LGDP)	N/A	2,339	0
LCII: WESUNIRE				2,339	0
Item: 263201 LG Conditional grants(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		393,559	107,737
Wesunire parish		LGMSD (Former LGDP)	N/A	2,339	0
Sector: Justice, Law and Order				14,957	8,957
LG Function: Local Police and Prisons				14,957	8,957
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,957	8,957
LCII: NAMUSITA				14,957	8,957
Item: 263104 Transfers to other gov't units(current)					
Buyende s/c	Buyende hqts	Multi-Sectoral Transfers to LLGs	N/A	10,856	1,000
Item: 263204 Transfers to other gov't units(capital)					
Buyende s/c	Buyende hqtrs	Multi-Sectoral Transfers to LLGs	N/A	4,101	7,957
Sector: Public Sector Management				10,941	3,324
LG Function: Local Statutory Bodies				9,295	3,324
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,295	3,324
LCII: NAMUSITA				9,295	3,324
Item: 263104 Transfers to other gov't units(current)					
Buyende sub-county		Multi-Sectoral Transfers to LLGs	N/A	9,295	3,324
LG Function: Local Government Planning Services				1,646	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,646	0
LCII: NAMUSITA				1,646	0
Item: 263104 Transfers to other gov't units(current)					
Buyende sub-county		Multi-Sectoral Transfers to LLGs	N/A	1,646	0
Sector: Accountability				5,562	1,100
LG Function: Financial Management and Accountability(LG)				5,562	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,562	1,100
LCII: NAMUSITA				5,562	1,100
Item: 263104 Transfers to other gov't units(current)					
Buyende sub-county		Multi-Sectoral Transfers to LLGs	N/A	5,562	1,100

(Done)

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende S/C		<i>LCIV: Budiope West</i>		103,909	32,978
Sector: Education				48,082	31,569
LG Function: Pre-Primary and Primary Education				48,082	31,569
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,082	31,569
LCII: IKANDA				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Ikanda primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: MANGO				10,017	6,666
Item: 263101 LG Conditional grants(current)					
Mango primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Igoola primary school		Conditional Grant to Primary Education	N/A	5,509	3,473
LCII: NAMUSITA				9,015	6,385
Item: 263101 LG Conditional grants(current)					
Namusita primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Kakooge primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NDOLWA				9,015	6,385
Item: 263101 LG Conditional grants(current)					
Namugongo primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Ndolwa primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: WESUNIRE				15,526	8,940
Item: 263101 LG Conditional grants(current)					
Baganzi primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
Butongole primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
Wesunire primary school		Conditional Grant to Primary Education	N/A	4,508	2,395
Sector: Health				2,767	1,409
LG Function: Primary Healthcare				2,767	1,409
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767	1,409

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende S/C		<i>LCIV: Budiope West</i>		103,909	32,978
LCII: NAMUSITA				2,767	1,409
Item: 263104 Transfers to other gov't units(current)					
Kakooge HCII	Kakooge village	Conditional Grant to PHC NGO Wage Subvention	N/A	2,767	1,409
Sector: Water and Environment				53,060	0
LG Function: Rural Water Supply and Sanitation				53,060	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,060	0
LCII: Not Specified				53,060	0
Item: 231007 Other Structures					
drilling of 3 boreholes	Buyende, Ikanda and Kakooge	Conditional Grant to PAF monitoring	Not Started	53,060	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende T/C		<i>LCIV: Budiope West</i>		60,071	19,420
Sector: Education				25,800	15,821
LG Function: Pre-Primary and Primary Education				19,032	12,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,032	12,053
LCII: BUYENDE				4,508	2,395
Item: 263101 LG Conditional grants(current)					
Buyende primary school		Conditional Grant to Primary Salaries	N/A	4,508	2,395
LCII: KINAMBOGO				5,509	3,273
Item: 263101 LG Conditional grants(current)					
Buseete primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: NAKABIRA				9,015	6,385
Item: 263101 LG Conditional grants(current)					
Nakabira cope I primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Nakabira primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LG Function: Education & Sports Management and Inspection				6,768	3,768
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: BUYENDE				3,000	0
Item: 231005 Machinery and Equipment					
Desktop computer	Buyende district education office	LGMSD (Former LGDP)	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,768	3,768
LCII: BUYENDE				3,768	3,768
Item: 231006 Furniture and Fixtures					
assorted furniture	district education office	Locally Raised Revenues	Completed	3,768	3,768
Sector: Health				24,271	3,599
LG Function: Primary Healthcare				24,271	3,599
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: BUYENDE				14,000	0
Item: 231004 Transport Equipment					
Procurement of 1motor cycle for DHO's office	Buyende district health office	Conditional Grant to PHC - development	Completed	14,000	0
Output: Maternity ward construction and rehabilitation				2,200	0
LCII: BUYENDE				2,200	0
Item: 231001 Non-Residential Buildings					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyende T/C		<i>LCIV: Budiope West</i>		60,071	19,420
Renovation of Marteniny ward at Buyende Hciii /General Ward	Buyende HCIII	Conditional Grant to PHC - development	Completed	2,200	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,071	3,599
LCII: BUYENDE				8,071	3,599
Item: 263104 Transfers to other gov't units(current)					
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC NGO Wage Subvention	N/A	8,071	3,599
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: BUYENDE				10,000	0
Item: 231006 Furniture and Fixtures					
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	Completed	10,000	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
Sector: Agriculture				100,463	39,905
LG Function: Agricultural Advisory Services				100,463	39,905
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,463	39,595
LCII: BUYENDE				93,463	39,595
Item: 263329 NAADS					
Buyende TC		Conditional Grant for NAADS	N/A	93,463	39,595
Output: Multi sectoral Transfers to Lower Local Governments				7,000	311
LCII: BUYENDE				7,000	311
Item: 263104 Transfers to other gov't units(current)					
Buyende TC	Buyende TC HQTRS	Urban Unconditional Grant - Non Wage	N/A	6,000	311
Item: 263204 Transfers to other gov't units(capital)					
Buyende TC		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Sector: Works and Transport				121,313	28,081
LG Function: District, Urban and Community Access Roads				121,313	28,081
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				10,319	500
LCII: BUYENDE				10,319	500
Item: 231005 Machinery and Equipment					
Mechanical imprest at district works office		Roads Rehabilitation Grant	Completed	10,319	500
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,436	25,581
LCII: BUYENDE				41,270	6,395
Item: 263104 Transfers to other gov't units(current)					
Bageya ward	Nakabira Extra road, Nakabira road	Other Transfers from Central Government	N/A	41,270	6,395
LCII: KINAWAMBOGO				5,896	6,395
Item: 263104 Transfers to other gov't units(current)					
Kinawambogo ward	Rev. Father Otina road	Other Transfers from Central Government	N/A	5,896	6,395
LCII: MAKANGA				17,687	6,395
Item: 263104 Transfers to other gov't units(current)					
Makanga ward	Buseete road, Southern by pass, Samanya road, Byekwaso road and Dr. Kagwa road	Other Transfers from Central Government	N/A	17,687	6,395
LCII: Not Specified				23,583	6,395

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
Item: 263104 Transfers to other gov't units(current)					
Buyende ward	Mayengo road, Mbiiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Other Transfers from Central Government	N/A	23,583	6,395
Output: Multi sectoral Transfers to Lower Local Governments				22,558	2,000
LCII: BUYENDE				6,000	2,000
Item: 263101 LG Conditional grants(current)					
Buyende TC	Mayengo road, Mbiiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Multi-Sectoral Transfers to LLGs	N/A	6,000	2,000
LCII: Not Specified				16,558	0
Item: 263201 LG Conditional grants(capital)					
Buyende TC		LGMSD (Former LGDP)	N/A	16,558	0
Sector: Education				238,775	118,711
LG Function: Pre-Primary and Primary Education				95,305	23,343
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	10,563
LCII: BAGEYA				0	2,860
Item: 231001 Non-Residential Buildings					
Retention on SFG projects for FY 2011/12	Nakabira p/s	Conditional Grant to SFG	Completed	0	2,860
LCII: KINAWAMBOGO				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block ,Office & Store	St. Kizito Nambula primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
Output: Latrine construction and rehabilitation				0	414
LCII: BUYENDE				0	414
Item: 231007 Other Structures					
Retention of construction of 5-stance vip latrine	Buyende p/s	LGMSD (Former LGDP)	Completed	0	414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,017	6,466
LCII: Buyende				5,509	3,273
Item: 263101 LG Conditional grants(current)					
Buyende primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: Nakabira Ward B				4,508	3,193
Item: 263101 LG Conditional grants(current)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
Nakabira Cope II primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Output: Multi sectoral Transfers to Lower Local Governments				26,288	5,900
LCII: BUYENDE				6,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Buyende TC	Buyende TC	Urban Unconditional Grant - Non Wage	N/A	6,000	1,000
LCII: MAKANGA				20,288	4,900
Item: 263201 LG Conditional grants(capital)					
Buseete primary school	Buseete primary school	LGMSD (Former LGDP)	N/A	20,288	4,900
LG Function: Secondary Education				143,470	95,368
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,470	95,368
LCII: KINAWAMBOGO				71,626	47,684
Item: 263104 Transfers to other gov't units(current)					
Budiope sss	Nambula village	Conditional Grant to Secondary Education	N/A	71,626	47,684
LCII: MAKANGA				71,845	47,684
Item: 263104 Transfers to other gov't units(current)					
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	N/A	71,845	47,684
Sector: Health				29,989	10,158
LG Function: Primary Healthcare				29,989	10,158
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,307	0
LCII: BUYENDE				3,307	0
Item: 231006 Furniture and Fixtures					
8 beds and 8 mattresses procured for Buyende HCIII	Buyende HCIII	Conditional Grant to PHC - development	Completed	3,307	0
Output: Staff houses construction and rehabilitation				13,683	10,158
LCII: BUYENDE				13,683	10,158
Item: 231002 Residential Buildings					
1 staff house completed at Buyende HCIII	Buyende HCIII	Conditional Grant to PHC -Development	Completed	13,683	10,158
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				7,000	0
LCII: BUYENDE				7,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
2 Stance Pit Larine constructed at Buyende HCIII	Buyende HCIII	Conditional Grant to PHC - development	N/A	7,000	0
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: BUYENDE				6,000	0
Item: 263102 LG Unconditional grants(current)					
Buyende TC	Buyende TC	Urban Unconditional Grant - Non Wage	N/A	6,000	0
Sector: Water and Environment				6,000	700
LG Function: Natural Resources Management				6,000	700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	700
LCII: BUYENDE				6,000	700
Item: 263102 LG Unconditional grants(current)					
Buyende TC	Buyende TC HQTRS	Urban Unconditional Grant - Non Wage	N/A	6,000	700
Sector: Social Development				16,495	4,241
LG Function: Community Mobilisation and Empowerment				16,495	4,241
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,495	4,241
LCII: BUMYUKA				1,739	1,941
Item: 263201 LG Conditional grants(capital)					
Bumyuka ward		LGMSD (Former LGDP)	N/A	1,739	1,941
LCII: BUYENDE				9,539	2,300
Item: 263102 LG Unconditional grants(current)					
Buyende TC		Locally Raised Revenues	N/A	7,800	0
Item: 263201 LG Conditional grants(capital)					
Buyende ward		LGMSD (Former LGDP)	N/A	1,739	2,300
LCII: KINAWAMBOGO				1,739	0
Item: 263201 LG Conditional grants(capital)					
Kinawambogo ward		LGMSD (Former LGDP)	N/A	1,739	0
LCII: MAKANGA				1,739	0
Item: 263201 LG Conditional grants(capital)					
Makanga ward		LGMSD (Former LGDP)	N/A	1,739	0
LCII: NAKABIRA				1,739	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
Item: 263201 LG Conditional grants(capital)					
Nakabira ward		LGMSD (Former LGDP)	N/A	1,739	0
Sector: Justice, Law and Order				139,736	47,134
LG Function: Local Police and Prisons				139,736	47,134
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				139,736	47,134
LCII: BUYENDE				139,736	47,134
Item: 263104 Transfers to other gov't units(current)					
Buyende TC	Buyende TC headqwarters	Multi-Sectoral Transfers to LLGs	N/A	135,635	46,242
Item: 263204 Transfers to other gov't units(capital)					
Buyende TC	Buyende TC hqtrs	Multi-Sectoral Transfers to LLGs	N/A	4,101	893
Sector: Public Sector Management				117,090	2,500
LG Function: District and Urban Administration				96,891	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				47,000	0
LCII: BUYENDE				47,000	0
Item: 231001 Non-Residential Buildings					
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	12,000	0
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	Completed	28,000	0
Item: 231007 Other Structures					
A 3-stance pitlatrine	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	7,000	0
Output: Vehicles & Other Transport Equipment				2,500	0
LCII: BUYENDE				2,500	0
Item: 231004 Transport Equipment					
Debts for Vehicle Balances paid	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	2,500	0
Output: Office and IT Equipment (including Software)				12,200	0
LCII: Buyende				5,000	0
Item: 231005 Machinery and Equipment					
Desktop computer	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	2,000	0
1 laptop computer for deputy CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	3,000	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
LCII: Not Specified				7,200	0
Item: 231005 Machinery and Equipment					
3i pads	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	7,200	0
Output: Specialised Machinery and Equipment				3,000	0
LCII: BUYENDE				3,000	0
Item: 231005 Machinery and Equipment					
1 Lawn moar	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	3,000	0
Output: Other Capital				32,191	0
LCII: Buyende				32,191	0
Item: 231006 Furniture and Fixtures					
Curtains, 10 sts of tables and chairs	Buyende district headquarters	District Unconditional Grant - Non Wage	Completed	24,977	0
Item: 231007 Other Structures					
Vehicle Engine for LG - 112 -16	CAO's office	District Unconditional Grant - Non Wage	Completed	3,000	0
office curtains and Office fans	CAO's office	District Unconditional Grant - Non Wage	Completed	4,214	0
LG Function: Local Statutory Bodies				5,999	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,999	2,500
LCII: BUYENDE				5,999	2,500
Item: 263104 Transfers to other gov't units(current)					
Buyende TC		Multi-Sectoral Transfers to LLGs	N/A	5,999	2,500
LG Function: Local Government Planning Services				14,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,500	0
LCII: BUYENDE				4,500	0
Item: 231005 Machinery and Equipment					
1 LCD projector procured for DPU	District planning Unit	LGMSD (Former LGDP)	Completed	4,500	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: BUYENDE				2,000	0
Item: 231005 Machinery and Equipment					
1 video camera procured for DPU	District planning unit	LGMSD (Former LGDP)	Completed	1,250	0
1 Digital Photo camera procured at DPU	District planning unit	LGMSD (Former LGDP)	Completed	750	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		775,861	252,531
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: BUYENDE				1,200	0
Item: 231006 Furniture and Fixtures					
1 filing cabinet procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	Completed	1,200	0
Output: Other Capital				500	0
LCII: BUYENDE				500	0
Item: 231005 Machinery and Equipment					
1 internet modem procured at DPU	District planning office	District Unconditional Grant - Non Wage	Completed	200	0
1 binding machine procured for DPU	District planning office	District Unconditional Grant - Non Wage	Completed	300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: BUYENDE				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Buyende TC		Multi-Sectoral Transfers to LLGs	N/A	6,000	0
Sector: Accountability				6,000	1,100
LG Function: Financial Management and Accountability(LG)				6,000	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	1,100
LCII: BUYENDE				6,000	1,100
Item: 263104 Transfers to other gov't units(current)					
Buyende TC		Multi-Sectoral Transfers to LLGs	N/A	6,000	1,100

(Done)

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		693,077	210,362
Sector: Agriculture				116,674	47,789
<i>LG Function: Agricultural Advisory Services</i>				<i>116,674</i>	<i>47,789</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				112,805	47,789
LCII: KIDERA				112,805	47,789
Item: 263329 NAADS					
Kidera sub-county		Conditional Grant for NAADS	N/A	112,805	47,789
Output: Multi sectoral Transfers to Lower Local Governments				3,869	0
LCII: KIDERA				3,869	0
Item: 263204 Transfers to other gov't units(capital)					
Kidera sub-county		Multi-Sectoral Transfers to LLGs	N/A	3,869	0
Sector: Works and Transport				77,394	4,640
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,394</i>	<i>4,640</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,456	0
LCII: BUYANJA				12,456	0
Item: 263101 LG Conditional grants(current)					
Buyanja parish	Buyanja - Kanganyanza road	Other Transfers from Central Government	N/A	12,456	0
Output: District Roads Maintainence (URF)				61,532	3,640
LCII: Not Specified				61,532	3,640
Item: 263101 LG Conditional grants(current)					
Kidera sub-county		Other Transfers from Central Government	N/A	61,532	3,640
Output: Multi sectoral Transfers to Lower Local Governments				3,406	1,000
LCII: KIDERA				3,406	1,000
Item: 263101 LG Conditional grants(current)					
Kidera Sub-county	Nagulu -Kyankole -Kiiga	Multi-Sectoral Transfers to LLGs	N/A	3,406	1,000
Sector: Education				376,985	121,367
<i>LG Function: Pre-Primary and Primary Education</i>				<i>234,496</i>	<i>25,998</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,000	15,406
LCII: KIDERA				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block ,Office & Store	St. Jude Katogwe primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
LCII: NTAALA				59,000	7,703
Item: 231001 Non-Residential Buildings					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		693,077	210,362
Construction of 3 Classroom Block ,Office & Store	Kasaala parents	Conditional Grant to SFG	Works Underway	59,000	7,703
Output: Latrine construction and rehabilitation				24,000	592
LCII: KIDERA				12,000	592
Item: 231007 Other Structures					
Retention of construction of 5-stance vip latrine	Kidera p/s	Conditional Grant to SFG	Completed	0	592
5 latrine stances constructed at primary school	St.Jude Katogwe p/s	Conditional Grant to SFG	Not Started	12,000	0
LCII: NTAALA				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Kasaala p/s	Conditional Grant to SFG	Not Started	12,000	0
Output: Provision of furniture to primary schools				9,600	0
LCII: KIDERA				4,800	0
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	St. Jude Katogwe p/s	Conditional Grant to SFG	Completed	4,800	0
LCII: NTAALA				4,800	0
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs	Kasaala p/s	Conditional Grant to SFG	Completed	4,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				82,896	10,000
LCII: BULEMBO				52,500	0
Item: 263201 LG Conditional grants(capital)					
Bulembo primary school	Bulembo primary school	LGMSD (Former LGDP)	N/A	52,500	0
LCII: KASIIRA				15,198	5,000
Item: 263201 LG Conditional grants(capital)					
Kabugudho primary school	Kabugudho primary school	LGMSD (Former LGDP)	N/A	15,198	5,000
LCII: NDUUDU				15,198	5,000
Item: 263201 LG Conditional grants(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		693,077	210,362
Nduudu primary school	Nduudu primary school	LGMSD (Former LGDP)	N/A	15,198	5,000
<i>LG Function: Secondary Education</i>				142,489	95,368
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,489	95,368
LCII: BUYANJA				70,645	47,684
Item: 263104 Transfers to other gov't units(current)					
Brain trust sss	Buyanja village	Conditional Grant to Secondary Education	N/A	70,645	47,684
LCII: KIDERA				71,845	47,684
Item: 263104 Transfers to other gov't units(current)					
Kidera sss	Kidera TC	Conditional Grant to Secondary Education	N/A	71,845	47,684
Sector: Health				31,735	18,728
<i>LG Function: Primary Healthcare</i>				31,735	18,728
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,468	1,950
LCII: BUYANJA				5,468	1,950
Item: 263101 LG Conditional grants(current)					
Buyanja SDA HC11		Conditional Grant to NGO Hospitals	N/A	5,468	1,950
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,836	6,543
LCII: KIDERA				13,836	6,543
Item: 263104 Transfers to other gov't units(current)					
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	N/A	13,836	6,543
Output: Multi sectoral Transfers to Lower Local Governments				12,432	10,235
LCII: BUKUNGU				7,966	500
Item: 263201 LG Conditional grants(capital)					
Bukungu HCII		LGMSD (Former LGDP)	N/A	7,966	500
LCII: KIDERA				4,466	9,735
Item: 263102 LG Unconditional grants(current)					
Kidera sub-county		Locally Raised Revenues	N/A	4,466	1,000
Item: 263201 LG Conditional grants(capital)					
2 stance pitlatrine	Kidera s/c headquarters	LGMSD (Former LGDP)	N/A	0	8,735
Sector: Water and Environment				31,735	0
<i>LG Function: Rural Water Supply and Sanitation</i>				31,735	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		693,077	210,362
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,735	0
LCII: KIDERA				31,735	0
Item: 231007 Other Structures					
1 piped water supply systems constructed in Kidera RGC	Kidera RGC	Conditional transfer for Rural Water	Completed	31,735	0
Sector: Social Development				22,687	8,461
LG Function: Community Mobilisation and Empowerment				22,687	8,461
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,687	8,461
LCII: BUKUNGU				2,611	2,100
Item: 263201 LG Conditional grants(capital)					
Bukungu parish		LGMSD (Former LGDP)	N/A	2,611	2,100
LCII: BULEMBO				2,611	0
Item: 263201 LG Conditional grants(capital)					
Bulembo parish		LGMSD (Former LGDP)	N/A	2,611	0
LCII: BUYANJA				2,611	2,131
Item: 263201 LG Conditional grants(capital)					
Buyanja parish		LGMSD (Former LGDP)	N/A	2,611	2,131
LCII: KASIIRA				2,611	2,131
Item: 263201 LG Conditional grants(capital)					
Kasiira parish		LGMSD (Former LGDP)	N/A	2,611	2,131
LCII: KIDERA				4,411	0
Item: 263102 LG Unconditional grants(current)					
Kidera sub-county		Locally Raised Revenues	N/A	1,800	0
Item: 263201 LG Conditional grants(capital)					
Kidera parish		LGMSD (Former LGDP)	N/A	2,611	0
LCII: MISERU				2,611	0
Item: 263201 LG Conditional grants(capital)					
Miseru parish		LGMSD (Former LGDP)	N/A	2,611	0
LCII: NDUUDU				2,611	2,100
Item: 263201 LG Conditional grants(capital)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		693,077	210,362
Nduudu parish		LGMSD (Former LGDP)	N/A	2,611	2,100
LCII: NTAALA				2,611	0
Item: 263201 LG Conditional grants(capital)					
Ntaala parish		LGMSD (Former LGDP)	N/A	2,611	0
Sector: Justice, Law and Order				14,957	3,974
LG Function: Local Police and Prisons				14,957	3,974
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,957	3,974
LCII: KIDERA				14,957	3,974
Item: 263104 Transfers to other gov't units(current)					
Kidera s/c	Kidera hqts	Multi-Sectoral Transfers to LLGs	N/A	10,856	2,000
Item: 263204 Transfers to other gov't units(capital)					
Kidera s/c	Kidera htrs	Multi-Sectoral Transfers to LLGs	N/A	4,101	1,974
Sector: Public Sector Management				11,214	4,303
LG Function: Local Statutory Bodies				11,214	4,303
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,214	4,303
LCII: KIDERA				11,214	4,303
Item: 263104 Transfers to other gov't units(current)					
Kidera sub-county		Multi-Sectoral Transfers to LLGs	N/A	11,214	4,303
Sector: Accountability				9,696	1,100
LG Function: Financial Management and Accountability(LG)				9,696	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,696	1,100
LCII: KIDERA				9,696	1,100
Item: 263104 Transfers to other gov't units(current)					
Kidera sub-county		Multi-Sectoral Transfers to LLGs	N/A	9,696	1,100

(Done)

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidera S/C		<i>LCIV: Budiope West</i>		184,928	62,864
Sector: Education				79,132	50,758
LG Function: Pre-Primary and Primary Education				79,132	50,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,132	50,758
LCII: Not Specified				5,508	3,272
Item: 263101 LG Conditional grants(current)					
Itamia primary school		Conditional Grant to Primary Education	N/A	5,508	3,272
LCII: BUKUNGU				10,017	6,466
Item: 263101 LG Conditional grants(current)					
Kibbale primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Bukungu primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: BULEMBO				5,509	3,273
Item: 263101 LG Conditional grants(current)					
Bulembo primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
LCII: BUYANJA				16,528	8,934
Item: 263101 LG Conditional grants(current)					
Butayunjwa primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
Buyanja primary school		Conditional Grant to Primary Education	N/A	5,509	3,273
Buyanja SDA P/S		Conditional Grant to Primary Education	N/A	5,509	2,388
LCII: KASIIRA				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Kasiira primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: KIDERA				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Kidera primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: MISERU				9,015	6,385
Item: 263101 LG Conditional grants(current)					
Miseru primary school		Conditional Grant to Primary Education	N/A	4,508	3,193

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidera S/C		<i>LCIV: Budiope West</i>		184,928	62,864
Kabugudho primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NDUDU Item: 263101 LG Conditional grants(current)				9,015	6,385
Ndudu primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Kisaikye I. F.C P/S		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NTAALA Item: 263101 LG Conditional grants(current)				14,523	9,658
Nakawa Primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Kabalongo cope Primary school		Conditional Grant to Primary Education	N/A	5,508	3,272
Ntaala primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Sector: Health				35,050	12,105
LG Function: Primary Healthcare				35,050	12,105
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,050	12,105
LCII: BUKUNGU Item: 263104 Transfers to other gov't units(current)				2,767	1,409
Bukungu HCII	Bukungu TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,767	1,409
LCII: KIDERA Item: 263104 Transfers to other gov't units(current)				32,283	10,697
Kidera HCIV	Kidera TC	Conditional Grant to PHC NGO Wage Subvention	N/A	32,283	10,697
Sector: Water and Environment				70,746	0
LG Function: Rural Water Supply and Sanitation				70,746	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				70,746	0
LCII: Not Specified Item: 231007 Other Structures				70,746	0
drilling of4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional Grant to PAF monitoring	Not Started	70,746	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		415,323	124,467
Sector: Agriculture				89,168	36,863
LG Function: Agricultural Advisory Services				89,168	36,863
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,016	36,863
LCII: KIGINGI				87,016	36,863
Item: 263329 NAADS					
Nkondo sub-county		Conditional Grant for NAADS	N/A	87,016	36,863
Output: Multi sectoral Transfers to Lower Local Governments				2,152	0
LCII: KIGINGI				2,152	0
Item: 263204 Transfers to other gov't units(capital)					
Nkondo sub-county		Multi-Sectoral Transfers to LLGs	N/A	2,152	0
Sector: Works and Transport				85,083	8,625
LG Function: District, Urban and Community Access Roads				85,083	8,625
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,525	0
LCII: IMMERI				6,525	0
Item: 263101 LG Conditional grants(current)					
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	N/A	6,525	0
Output: District Roads Maintenance (URF)				61,532	0
LCII: Not Specified				61,532	0
Item: 263101 LG Conditional grants(current)					
Nkondo sub-county		Other Transfers from Central Government	N/A	61,532	0
Output: Multi sectoral Transfers to Lower Local Governments				17,026	8,625
LCII: IRINGA				6,960	3,960
Item: 263201 LG Conditional grants(capital)					
Iringa parish	community access road from Kabonge to Kasuku "A" landing site in Iringa Parish- 3km	LGMSD (Former LGDP)	N/A	6,960	3,960
LCII: KIGINGI				9,516	4,115
Item: 263101 LG Conditional grants(current)					
Nkondo sub-county	Immeri -Nanvunano -Ndulya	Multi-Sectoral Transfers to LLGs	N/A	4,671	1,270
Item: 263201 LG Conditional grants(capital)					
Kigingi parish	community access roads from Namulanda to Malima	LGMSD (Former LGDP)	N/A	4,845	2,845
LCII: Not Specified				550	550

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		415,323	124,467
Item: 263201 LG Conditional grants(capital)					
Immeri parish	community access roads Kyabazala – Nakibengo	LGMSD (Former LGDP)	N/A	550	550
Sector: Education				167,844	54,786
LG Function: Pre-Primary and Primary Education				97,199	9,102
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	7,703
LCII: IRINGA				59,000	7,703
Item: 231001 Non-Residential Buildings					
Construction of 3 Classroom Block, Office & Store	Kigeizere primary school	Conditional Grant to SFG	Works Underway	59,000	7,703
Output: Latrine construction and rehabilitation				24,000	0
LCII: IRINGA				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Kigeizere p/s	Conditional Grant to SFG	Not Started	12,000	0
LCII: NKONDO				12,000	0
Item: 231007 Other Structures					
5 latrine stances constructed at primary school	Nkondo p/s	Conditional Grant to SFG	Not Started	12,000	0
Output: Provision of furniture to primary schools				4,800	0
LCII: IRINGA				4,800	0
Item: 231006 Furniture and Fixtures					
Supply of 1 HM Office Drawer(Table), 3 Tr Tables & 4 Chairs	Kigeizere primary school	Conditional Grant to SFG	Completed	4,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,399	1,399
LCII: IMMERI				226	226
Item: 263201 LG Conditional grants(capital)					
Immeri primary school	Immeri primary school (retention)	LGMSD (Former LGDP)	N/A	226	226
LCII: IRINGA				173	173
Item: 263201 LG Conditional grants(capital)					
Iringa primary school	Iringa primary school	LGMSD (Former LGDP)	N/A	173	173
LCII: KIGINGI				9,000	1,000
Item: 263104 Transfers to other gov't units(current)					

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		415,323	124,467
Nkondo sub-county	Nkondo sub-county	District Unconditional Grant - Non Wage	N/A	4,000	1,000
Item: 263201 LG Conditional grants(capital)					
Kigingi primary school	Kigingi primary school	LGMSD (Former LGDP)	N/A	5,000	0
LG Function: Secondary Education				70,645	45,684
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,645	45,684
LCII: KIGINGI				70,645	45,684
Item: 263104 Transfers to other gov't units(current)					
Baligeya Memorial sss	Nkondo TC	Conditional Grant to Secondary Education	N/A	70,645	45,684
Sector: Health				20,597	9,423
LG Function: Primary Healthcare				20,597	9,423
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,067	0
LCII: NKONDO				2,067	0
Item: 231006 Furniture and Fixtures					
5 beds and 5 mattresses procured for Nkondo HCIII	Nkondo HCIII	Conditional Grant to PHC - development	Completed	2,067	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,392	5,481
LCII: IRINGA				5,468	4,232
Item: 263101 LG Conditional grants(current)					
Nkundu HCII		Conditional Grant to NGO Hospitals	N/A	5,468	4,232
LCII: KIGINGI				7,925	1,249
Item: 263101 LG Conditional grants(current)					
Kigingi HCII	Kigingi HCII	Conditional Grant to NGO Hospitals	N/A	7,925	1,249
Output: Multi sectoral Transfers to Lower Local Governments				5,138	3,942
LCII: IRINGA				2,619	2,500
Item: 263201 LG Conditional grants(capital)					
Iringa HCII	Iringa HCII	LGMSD (Former LGDP)	N/A	2,619	2,500
LCII: KIGINGI				2,519	1,442
Item: 263102 LG Unconditional grants(current)					
Nkondo sub-county		Locally Raised Revenues	N/A	2,519	1,442

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		415,323	124,467
Sector: Water and Environment				14,800	0
LG Function: Rural Water Supply and Sanitation				14,800	0
<i>Capital Purchases</i>					
Output: Other Capital				14,800	0
LCII: NKONDO				14,800	0
Item: 231005 Machinery and Equipment					
Installation of motorised pumps on boreholes at Kiwaaba TC	Kiwaaba TC	Conditional transfer for Rural Water	Completed	9,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental Impact Assessments for pumps	Kiwaaba TC	Conditional transfer for Rural Water	Completed	3,300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring, supervision and appraisal of pumps		Conditional transfer for Rural Water	Completed	2,500	0
Sector: Social Development				15,236	4,654
LG Function: Community Mobilisation and Empowerment				15,236	4,654
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,236	4,654
LCII: IMMERI				2,300	2,300
Item: 263201 LG Conditional grants(capital)					
Immeri parish	Immeri village	LGMSD (Former LGDP)	N/A	2,300	2,300
LCII: IRINGA				2,747	2,354
Item: 263201 LG Conditional grants(capital)					
Iringa parish	Iringa village	LGMSD (Former LGDP)	N/A	2,747	2,354
LCII: KIGINGI				7,441	0
Item: 263102 LG Unconditional grants(current)					
Nkondo sub-county		Locally Raised Revenues	N/A	4,693	0
Item: 263201 LG Conditional grants(capital)					
Kijinja parish	Kigingi village	LGMSD (Former LGDP)	N/A	2,748	0
LCII: NDULYA				2,748	0
Item: 263201 LG Conditional grants(capital)					
Ndulya parish	Ndulya village	LGMSD (Former LGDP)	N/A	2,748	0

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		415,323	124,467
<i>Sector: Justice, Law and Order</i>				14,957	6,662
<i>LG Function: Local Police and Prisons</i>				14,957	6,662
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,957	6,662
LCII: KIGINGI				14,957	6,662
Item: 263104 Transfers to other gov't units(current)					
Nkondo s/c	Nkondo hqtrs	Multi-Sectoral Transfers to LLGs	N/A	10,856	1,500
Item: 263204 Transfers to other gov't units(capital)					
Nkondo s/c	Nkondo hqtrs	Multi-Sectoral Transfers to LLGs	N/A	4,101	5,162
<i>Sector: Public Sector Management</i>				3,410	2,352
<i>LG Function: Local Statutory Bodies</i>				3,410	2,352
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,410	2,352
LCII: KIGINGI				3,410	2,352
Item: 263104 Transfers to other gov't units(current)					
Nkondo sub-county		Multi-Sectoral Transfers to LLGs	N/A	3,410	2,352
<i>Sector: Accountability</i>				4,228	1,100
<i>LG Function: Financial Management and Accountability(LG)</i>				4,228	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,228	1,100
LCII: KIGINGI				4,228	1,100
Item: 263104 Transfers to other gov't units(current)					
Nkondo sub-county		Multi-Sectoral Transfers to LLGs	N/A	4,228	1,100

(Done)

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkondo S/C		<i>LCIV: Budiope West</i>		90,944	54,640
Sector: Education				27,046	19,156
LG Function: Pre-Primary and Primary Education				27,046	19,156
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,046	19,156
LCII: IMMERI				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Immeri primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: IRINGA				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Iringa township primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: KIGINGI				13,523	9,578
Item: 263101 LG Conditional grants(current)					
Kigingi primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Nkondo primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Nkondo muslim primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
LCII: NDULYA				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Ndulya primary school		Conditional Grant to Primary Education	N/A	4,508	3,193
Sector: Health				10,838	5,008
LG Function: Primary Healthcare				10,838	5,008
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	5,008
LCII: IMMERI				8,071	3,599
Item: 263104 Transfers to other gov't units(current)					
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC NGO Wage Subvention	N/A	8,071	3,599
LCII: IRINGA				2,767	1,409
Item: 263104 Transfers to other gov't units(current)					
Iringa HCII	Iringa TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,767	1,409
Sector: Water and Environment				53,060	30,476
LG Function: Rural Water Supply and Sanitation				53,060	30,476

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkondo S/C		<i>LCIV: Budiope West</i>		90,944	54,640
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,060	30,476
LCII: Not Specified				53,060	30,476
Item: 231007 Other Structures					
drilling of 3 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional Grant to PAF monitoring	Completed	53,060	30,476

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkondo sub-county		<i>LCIV: BUDIOPE WEST</i>		4,508	3,193
Sector: Education				4,508	3,193
LG Function: Pre-Primary and Primary Education				4,508	3,193
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,508	3,193
LCII: Iringa				4,508	3,193
Item: 263101 LG Conditional grants(current)					
Iringa primary school		Conditional Grant to Primary Education	N/A	4,508	3,193

Vote: 583 Buyende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		164,886	21,800
Sector: Education				119,868	3,200
LG Function: Pre-Primary and Primary Education				119,868	3,200
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				119,868	3,200
LCII: Not Specified				119,868	3,200
Item: 231001 Non-Residential Buildings					
Retation on LGMSD projects for FY 2012/13		Conditional Grant to SFG	Completed	119,868	0
SFG monitoring		Conditional Grant to SFG	Completed	0	3,200
Sector: Water and Environment				45,018	18,600
LG Function: Rural Water Supply and Sanitation				45,018	18,600
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,018	18,600
LCII: Not Specified				45,018	18,600
Item: 231007 Other Structures					
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional Grant to PAF monitoring	Completed	45,018	620
Borehole rehabilitation (11 non functional old boreholes)		Not Specified	Completed	0	17,980

Vote: 583 Buyende District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 583 Buyende District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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