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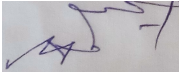
# Vote:583 Buyende District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ogwang Godfrey Okello*

Date: 22/02/2021

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

**Vote:583 Buyende District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	384,306	185,579	48%
<b>Discretionary Government Transfers</b>	3,078,318	1,686,607	55%
<b>Conditional Government Transfers</b>	19,621,746	9,641,086	49%
<b>Other Government Transfers</b>	1,640,753	527,171	32%
<b>External Financing</b>	1,350,000	3,588	0%
<b>Total Revenues shares</b>	<b>26,075,123</b>	<b>12,044,031</b>	<b>46%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,818,261	2,010,527	1,625,941	53%	43%	81%
Finance	315,941	163,824	146,648	52%	46%	90%
Statutory Bodies	724,278	284,264	278,896	39%	39%	98%
Production and Marketing	963,473	503,948	406,991	52%	42%	81%
Health	3,763,784	1,656,176	1,347,547	44%	36%	81%
Education	12,473,396	5,588,604	5,085,083	45%	41%	91%
Roads and Engineering	913,914	569,443	522,414	62%	57%	92%
Water	1,269,192	706,417	118,153	56%	9%	17%
Natural Resources	205,757	112,298	102,001	55%	50%	91%
Community Based Services	1,129,063	129,185	123,736	11%	11%	96%
Planning	378,430	225,250	80,234	60%	21%	36%
Internal Audit	67,262	24,850	19,971	37%	30%	80%
Trade Industry and Local Development	52,371	18,685	13,477	36%	26%	72%
<b>Grand Total</b>	<b>26,075,123</b>	<b>11,993,472</b>	<b>9,871,092</b>	<b>46%</b>	<b>38%</b>	<b>82%</b>
<i>Wage</i>	<i>12,827,494</i>	<i>6,483,098</i>	<i>6,375,666</i>	<i>51%</i>	<i>50%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,134,108</i>	<i>3,474,595</i>	<i>2,870,006</i>	<i>43%</i>	<i>35%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>3,763,521</i>	<i>2,032,191</i>	<i>621,832</i>	<i>54%</i>	<i>17%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,350,000</i>	<i>3,588</i>	<i>3,588</i>	<i>0%</i>	<i>0%</i>	<i>100%</i>

**Vote:583 Buyende District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the close of the second quarter, Buyende District had so far received a Cumulative revenue of 12,044,031,000 Uganda shillings which basically translates into 46% of the overall budget for the year. Out of the overall budget under local revenue, the district had so far collected 48% (185,579,000), 55% (1,686,607,000) of the Discretionary Government Transfers, 49% (9,641,086,000) Conditional government transfers, 32% (527,171,000) of the Other government transfers and only 0% (3,588,000) of the External financing. Under performance, by the end of the second quarter Wage had cumulative performance of 50% (6,375,666,000/=), None wage recurrent 35% (2,870,006,000/=), Domestic development 17% (621,832,000/=) and External financing 0% (3,588,000/=). The underperformance in local revenue was because a number of sources had been affected by covid19 restrictions and are still on recovery leading to poor performance especially Business licenses which performed at 14% by the end of the quarter yet it has been one of the major sources of revenue for the district. Under conditional transfers, the 1% underperformance is attributed to closure of educational institutions to curb the spread of covid-19 thus capitation grant could not be fully disbursed to the institutions leading to underperformance in the sector conditional grant none wage. The Other Government Transfers and External Financing components also underperformed at 32% and 0% respectively was attributed to none realization of some funding sources under these components to mention PLE support as national exams were not done due to covid-19, UWEP, non-release of Micro Projects under Luwero Rwenzori Development Programme funds. In terms of expenditure, the district has so far cumulatively spent 38% (9,871,092,000/=) of the budget with a turnover quarterly expenditure of 96% (6,241,260,000) of the releases had so far been spent. This underperformance basically resulted from delays to access funds especially in the first quarter and second quarter was caused due to delays in procurement processes especially for development projects thus some expenditures could not be undertaken until contracts agreements were signed. But Nevertheless, the district is hoping to harmonize all hick-ups where possible to allow budget execution proceed as planned so as to improve service delivery for Buyende district.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>384,306</b>	<b>185,579</b>	<b>48 %</b>
Local Services Tax	75,000	56,370	75 %
Land Fees	5,000	2,160	43 %
Other Goods - Local	12,000	1,945	16 %
Other taxes on specific services	23,406	0	0 %
Local Hotel Tax	700	0	0 %
Application Fees	18,000	26,534	147 %
Business licenses	102,000	14,484	14 %
Other licenses	7,000	0	0 %
Miscellaneous and unidentified taxes	26,000	5,359	21 %
Sale of drugs	3,000	0	0 %
Park Fees	2,000	0	0 %
Property related Duties/Fees	2,500	200	8 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	22,000	2,744	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	321	4 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	6,000	500	8 %
Market /Gate Charges	35,000	72,420	207 %
Other Fees and Charges	5,000	1,380	28 %
Ground rent	3,500	1,161	33 %

**Vote:583 Buyende District****Quarter2**

Group registration	12,000	0	0 %
Sale of Land	2,500	0	0 %
Lock-up Fees	2,700	0	0 %
Advance Recoveries	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,078,318</b>	<b>1,686,607</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	823,755	415,589	50 %
Urban Unconditional Grant (Non-Wage)	78,151	39,075	50 %
District Discretionary Development Equalization Grant	686,620	457,746	67 %
Urban Unconditional Grant (Wage)	121,534	80,942	67 %
District Unconditional Grant (Wage)	1,313,507	656,754	50 %
Urban Discretionary Development Equalization Grant	54,751	36,501	67 %
<b>2b.Conditional Government Transfers</b>	<b>19,621,746</b>	<b>9,641,086</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	11,392,452	5,795,961	51 %
Sector Conditional Grant (Non-Wage)	3,316,226	1,006,974	30 %
Sector Development Grant	2,263,908	1,509,272	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	317,189	159,592	50 %
Gratuity for Local Governments	2,312,169	1,156,084	50 %
<b>2c. Other Government Transfers</b>	<b>1,640,753</b>	<b>527,171</b>	<b>32 %</b>
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	756,253	459,641	61 %
Uganda Women Entrepreneurship Program(UWEP)	216,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	472,500	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	14,566	18 %
Results Based Financing (RBF)	100,000	52,964	53 %
<b>3. External Financing</b>	<b>1,350,000</b>	<b>3,588</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	50,000	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
United States Agency for International Development (USAID)	150,000	0	0 %
VNG International	1,000,000	3,588	0 %
<b>Total Revenues shares</b>	<b>26,075,123</b>	<b>12,044,031</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the locally generated revenue performed at approximately UGX. 185,579,000 which represents 48% of the overall planned budget. The under-performance of 2% is attributed to the fact that most revenue sources were affected by the covid-19 pandemic and therefore collected negligible amounts of revenue to the district especially Animal & Crop Husbandry related Levies and Business licenses. Local service tax remained the major source of local revenue to the district by the end of the quarter.

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**Cumulative Performance for Central Government Transfers**

By the end of the second quarter, Buyende District had received a total of 9,641,086,000 Uganda shillings which accounts for 49% of the overall budget under conditional government transfers. This underperformance (1%) mainly arose from none release of conditional nonwage funds to educational institutions in Q1 and part of Q2 due to closure of schools and other educational institutions to curb the spread of covid-19 respectively

**Cumulative Performance for Other Government Transfers**

By the end of quarter, the district had received a total of UGX. 527,171,000 under Other government Transfers which represents 32% of the overall budget. The under-performance is basically due to the fact that most of the funding sources performed at 0%. Additionally, the fact that National Exams could not be undertaken during the quarter due to covid-19 effect on education and therefore UNEB funds could not be released and all this led to an overall underperformance in the OGT component

**Cumulative Performance for External Financing**

By the end of the second quarter, the district had received a total of about UGX. 3,588,000 under the external financing component which marks a 0% performance as compared to the budget. This under performance was due to non-realization of some of the donor funding sources.

**Vote:583 Buyende District****Quarter2****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	84,931	15,358	18 %	21,233	7,675	36 %
District Production Services	878,542	391,633	45 %	219,635	205,056	93 %
<b>Sub- Total</b>	<b>963,473</b>	<b>406,991</b>	<b>42 %</b>	<b>240,868</b>	<b>212,731</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	913,914	522,414	57 %	228,478	454,697	199 %
<b>Sub- Total</b>	<b>913,914</b>	<b>522,414</b>	<b>57 %</b>	<b>228,478</b>	<b>454,697</b>	<b>199 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	52,371	13,477	26 %	13,093	5,707	44 %
<b>Sub- Total</b>	<b>52,371</b>	<b>13,477</b>	<b>26 %</b>	<b>13,093</b>	<b>5,707</b>	<b>44 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,248,951	3,928,908	42 %	2,312,238	2,284,828	99 %
Secondary Education	3,037,224	1,100,109	36 %	759,306	821,126	108 %
Education & Sports Management and Inspection	187,221	56,066	30 %	46,805	42,667	91 %
<b>Sub- Total</b>	<b>12,473,396</b>	<b>5,085,083</b>	<b>41 %</b>	<b>3,118,349</b>	<b>3,148,620</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,537,666	369,411	24 %	384,416	213,056	55 %
Health Management and Supervision	2,226,119	978,136	44 %	552,139	558,830	101 %
<b>Sub- Total</b>	<b>3,763,784</b>	<b>1,347,547</b>	<b>36 %</b>	<b>936,555</b>	<b>771,886</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,269,192	118,153	9 %	317,298	79,982	25 %
Natural Resources Management	205,757	102,001	50 %	51,439	54,158	105 %
<b>Sub- Total</b>	<b>1,474,949</b>	<b>220,154</b>	<b>15 %</b>	<b>368,737</b>	<b>134,139</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,129,063	123,736	11 %	282,266	80,273	28 %
<b>Sub- Total</b>	<b>1,129,063</b>	<b>123,736</b>	<b>11 %</b>	<b>282,266</b>	<b>80,273</b>	<b>28 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,818,261	1,625,941	43 %	954,565	1,111,971	116 %
Local Statutory Bodies	724,278	278,896	39 %	181,069	168,989	93 %
Local Government Planning Services	378,430	80,234	21 %	94,608	42,138	45 %
<b>Sub- Total</b>	<b>4,920,969</b>	<b>1,985,071</b>	<b>40 %</b>	<b>1,230,242</b>	<b>1,323,099</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	315,941	146,648	46 %	78,985	99,639	126 %
Internal Audit Services	67,262	19,971	30 %	16,816	10,470	62 %
<b>Sub- Total</b>	<b>383,204</b>	<b>166,619</b>	<b>43 %</b>	<b>95,801</b>	<b>110,109</b>	<b>115 %</b>
<b>Grand Total</b>	<b>26,075,123</b>	<b>9,871,092</b>	<b>38 %</b>	<b>6,514,390</b>	<b>6,241,260</b>	<b>96 %</b>

**Vote:583 Buyende District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,551,552</b>	<b>1,851,799</b>	<b>52%</b>	<b>887,888</b>	<b>932,418</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	127,044	69,018	54%	31,761	34,509	109%
District Unconditional Grant (Wage)	456,992	302,613	66%	114,248	164,066	144%
Gratuity for Local Governments	2,312,169	1,156,084	50%	578,042	578,042	100%
Locally Raised Revenues	58,590	27,497	47%	14,647	17,647	120%
Multi-Sectoral Transfers to LLGs_NonWage	158,034	106,610	67%	39,509	57,858	146%
Multi-Sectoral Transfers to LLGs_Wage	121,534	30,384	25%	30,384	0	0%
Pension for Local Governments	317,189	159,592	50%	79,297	80,295	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>266,708</b>	<b>158,728</b>	<b>60%</b>	<b>252,256</b>	<b>79,364</b>	<b>31%</b>
District Discretionary Development Equalization Grant	45,150	31,923	71%	11,288	15,962	141%
District Unconditional Grant (Non-Wage)	10,940	5,470	50%	2,735	2,735	100%
Multi-Sectoral Transfers to LLGs_Gou	210,619	121,335	58%	238,234	60,667	25%
<b>Total Revenues shares</b>	<b>3,818,261</b>	<b>2,010,527</b>	<b>53%</b>	<b>1,140,144</b>	<b>1,011,782</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	578,526	461,733	80%	144,632	292,802	202%
Non Wage	2,973,026	1,025,514	34%	743,257	681,475	92%
<b>Development Expenditure</b>						
Domestic Development	266,708	138,695	52%	66,677	137,695	207%
External Financing	0	0	0%	0	0	0%

**Vote:583 Buyende District****Quarter2**

<b>Total Expenditure</b>	<b>3,818,261</b>	<b>1,625,941</b>	<b>43%</b>	<b>954,565</b>	<b>1,111,971</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>364,553</b>	<b>20%</b>			
Wage		-128,735				
Non Wage		493,288				
<b>Development Balances</b>		<b>20,033</b>	<b>13%</b>			
Domestic Development		20,033				
External Financing		0				
<b>Total Unspent</b>		<b>384,586</b>	<b>19%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 1,011,782,000 with a cumulative performance of 2,010,527,000 against the annual department Budget of UGX. 3,818,261,000/= representing a percentage performance of 53%. The excess receipt of funds arose from District Discretionary Development Equalization Grant which performed at 141% of the quarterly outturn

**Reasons for unspent balances on the bank account**

The unspent balances were funds accumulated to meet various commitments more so the capital projects whose contracts were awarded, signed agreements and works were on going and the negative on wage (over expenditure) is as a result of paying Town council staff using headquarter wage and also payment of arrears to some staff who missed Quarter one wage and were paid in Q2.

**Highlights of physical performance by end of the quarter**

- Salary for staff paid at district headquarters and sub counties. - Supervision of 6 Sub County programs implemented - Payroll and Human Resource Management Systems conducted - Fuel, stationary, allowances, and Airtime functions implemented, - Procured small office equipment, - Provided welfare to the department staff, - Attending to court cases - Public Information gathered and disseminated especially through radio talk shows - District mails Received and dispatched of - District post office box Updated - Quarter Q1 performance report for FY 2020/2021 was prepared and submitted to relevant authorities - Verification and confirmation of the pension payroll for the quarter and submitted to the relevant authorities



**Vote:583 Buyende District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>314,832</b>	<b>163,202</b>	<b>52%</b>	<b>78,708</b>	<b>75,682</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	78,151	39,075	50%	19,538	19,538	100%
District Unconditional Grant (Wage)	133,752	57,450	43%	33,438	24,012	72%
Locally Raised Revenues	26,600	20,606	77%	6,650	8,871	133%
Multi-Sectoral Transfers to LLGs_NonWage	76,329	46,070	60%	19,082	23,260	122%
<b>Development Revenues</b>	<b>1,109</b>	<b>621</b>	<b>56%</b>	<b>277</b>	<b>311</b>	<b>112%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,109	621	56%	277	311	112%
<b>Total Revenues shares</b>	<b>315,941</b>	<b>163,824</b>	<b>52%</b>	<b>78,985</b>	<b>75,992</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,752	57,450	43%	33,438	32,599	97%
Non Wage	181,080	88,843	49%	45,270	66,685	147%
<b>Development Expenditure</b>						
Domestic Development	1,109	355	32%	277	355	128%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>315,941</b>	<b>146,648</b>	<b>46%</b>	<b>78,985</b>	<b>99,639</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,909</b>	<b>10%</b>			
Wage		0				
Non Wage		16,909				
<b>Development Balances</b>		<b>267</b>	<b>43%</b>			
Domestic Development		267				
External Financing		0				
<b>Total Unspent</b>		<b>17,176</b>	<b>10%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the Finance department received UGX. 75,992,000 against the planned quarter release of UGX. 78,985,000 representing 96% of the quarterly performance with a cumulative performance of 163,824,000 against the annual department Budget of UGX. 315,941,000/= representing annual percentage performance of 52%. The excess receipt of funds arose from locally raised revenue which had cumulative performance of 77%.

**Reasons for unspent balances on the bank account**

The Unspent balances of UGX. 17,176,000 were recurrent none wage funds accumulated to meet various commitments like procurement of Stationary and other small office equipment

**Highlights of physical performance by end of the quarter**

Quarter Q1 performance report for FY 2020/2021 was prepared and submitted to relevant authorities, carried out Financial Support supervision and monitoring visits conducted in the 6 LLGs and field reports compiled and shared with stakeholders, attended 3 DTPC meetings, Paid salary to Finance staff for the 3 months, Board of survey report prepared and submitted to accountant general, Responses made to the Management Letter on the Audit of Jinja DLG for the year ended 30/6/2020 etc.

**Vote:583 Buyende District****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>723,278</b>	<b>283,597</b>	<b>39%</b>	<b>180,819</b>	<b>161,206</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	296,816	122,375	41%	74,204	54,083	73%
District Unconditional Grant (Wage)	200,000	65,620	33%	50,000	39,919	80%
Locally Raised Revenues	106,245	36,971	35%	26,561	30,921	116%
Multi-Sectoral Transfers to LLGs_NonWage	120,217	58,631	49%	30,054	36,283	121%
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>67%</b>	<b>250</b>	<b>333</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	667	67%	250	333	133%
<b>Total Revenues shares</b>	<b>724,278</b>	<b>284,264</b>	<b>39%</b>	<b>181,069</b>	<b>161,539</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	65,620	33%	50,000	41,118	82%
Non Wage	523,278	212,943	41%	130,819	127,538	97%
<b>Development Expenditure</b>						
Domestic Development	1,000	333	33%	250	333	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>724,278</b>	<b>278,896</b>	<b>39%</b>	<b>181,069</b>	<b>168,989</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,035</b>	<b>2%</b>			
Wage		0				
Non Wage		5,035				
<b>Development Balances</b>		<b>333</b>	<b>50%</b>			
Domestic Development		333				
External Financing		0				
<b>Total Unspent</b>		<b>5,368</b>	<b>2%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 168,989,000 against the planed quarter release of UGX. 181,069,000 representing 93% of the quarterly performance with a cumulative performance of 278,896,000 against the annual department Budget of UGX. 724,278,000/= representing annual percentage performance of 39%. The poor performance of the funds for the department arose from reduction on the unconditional None wage which performed quarterly turnover of 73% and cumulative performance of 41%.

**Reasons for unspent balances on the bank account**

The Unspent balances of UGX. 5,368,000 were recurrent none wage funds accumulated to meet various commitments like procurement of Stationary and other small office equipment

**Highlights of physical performance by end of the quarter**

Payment of monthly Emoluments for District Executive, speaker and sub county chairpersons, Paid Exgratia for quarter one for the District Councilors, procured small office equipment, facilitated the District Chairperson with Fuel, Facilitated the Contracts committee, standing committees and DSC to carry out their activities, Provided welfare to the department staff and committees. Paid expenses towards Vehicle maintenance for the District Chairperson

**Vote:583 Buyende District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>824,547</b>	<b>411,331</b>	<b>50%</b>	<b>206,137</b>	<b>205,128</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	5,036	1,575	31%	1,259	250	20%
Sector Conditional Grant (Non-Wage)	232,211	116,106	50%	58,053	58,053	100%
Sector Conditional Grant (Wage)	587,300	293,650	50%	146,825	146,825	100%
<b>Development Revenues</b>	<b>138,926</b>	<b>92,617</b>	<b>67%</b>	<b>34,732</b>	<b>46,309</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	108,926	72,617	67%	27,232	36,309	133%
<b>Total Revenues shares</b>	<b>963,473</b>	<b>503,948</b>	<b>52%</b>	<b>240,868</b>	<b>251,437</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	587,300	302,640	52%	146,825	158,729	108%
Non Wage	237,247	104,351	44%	59,312	54,002	91%
<b>Development Expenditure</b>						
Domestic Development	138,926	0	0%	34,732	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>963,473</b>	<b>406,991</b>	<b>42%</b>	<b>240,868</b>	<b>212,731</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,340</b>	<b>1%</b>			
Wage		-8,990				
Non Wage		13,330				
<b>Development Balances</b>		<b>92,617</b>	<b>100%</b>			
Domestic Development		92,617				
External Financing		0				
<b>Total Unspent</b>		<b>96,957</b>	<b>19%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the Production department received UGX. 251,437,000 against the planned quarter release of UGX. 240,868,000 representing 104% of the quarterly performance with a cumulative performance of 503,948,000 against the annual department Budget of UGX. 963,473,000/= representing annual percentage performance of 52%. The excess receipt of funds arose from Multi-Sectoral Transfers to LLGs\_Gou and Sector development fund which had cumulative performance of 67% of the annual department Budget.

**Reasons for unspent balances on the bank account**

The Unspent balances of UGX. 13,330,000 recurrent non wage funds and UGX. 92,617,000 sector development accumulated to meet various commitments like procurement of Stationary and other small office equipment as well as most capital projects which the procurement process was still ongoing at the level of signing contract agreements. The negative (over expenditure) on wage is as a result of their salary being enhanced but the wage ceiling was maintained the same ever since FY2019/20 to date.

**Highlights of physical performance by end of the quarter**

Procured small office equipment, Facilitated the Field extension staff at sub counties to do their work, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, paid salary for 3 months to department staff, attended DTPC meetings, followed up on the fishing regulations in the district etc

**Vote:583 Buyende District****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,710,540</b>	<b>1,432,645</b>	<b>53%</b>	<b>677,635</b>	<b>799,955</b>	<b>118%</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,371	3,795	51%	1,843	1,898	103%
Other Transfers from Central Government	180,000	67,530	38%	45,000	67,530	150%
Sector Conditional Grant (Non-Wage)	735,789	367,895	50%	183,947	183,947	100%
Sector Conditional Grant (Wage)	1,787,379	993,425	56%	446,845	546,580	122%
<b>Development Revenues</b>	<b>1,053,245</b>	<b>223,531</b>	<b>21%</b>	<b>263,311</b>	<b>111,766</b>	<b>42%</b>
External Financing	750,000	0	0%	187,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,974	34,684	174%	4,993	17,342	347%
Sector Development Grant	283,271	188,847	67%	70,818	94,424	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,763,784</b>	<b>1,656,176</b>	<b>44%</b>	<b>940,946</b>	<b>911,721</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,787,379	857,526	48%	446,845	469,003	105%
Non Wage	923,160	424,655	46%	226,399	241,817	107%
<b>Development Expenditure</b>						
Domestic Development	303,245	65,367	22%	75,811	61,067	81%
External Financing	750,000	0	0%	187,500	0	0%
<b>Total Expenditure</b>	<b>3,763,784</b>	<b>1,347,547</b>	<b>36%</b>	<b>936,555</b>	<b>771,886</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>150,465</b>	<b>11%</b>			
Wage		135,899				
Non Wage		14,566				
<b>Development Balances</b>						
		<b>158,165</b>	<b>71%</b>			
Domestic Development		158,165				
External Financing		0				

**Vote:583 Buyende District****Quarter2**

<b>Total Unspent</b>	<b>308,629</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 911,721,000 against the planned quarter release of UGX. 940,946,000 representing 97% of the quarterly performance with a cumulative performance of 1,656,176,000 against the annual department Budget of UGX. 3,763,784,000/= representing annual percentage performance of 44%. The reduction in receipt of funds arose from External financing which performed at 0% of the annual department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 308,629,000 was UGX. 14,566,000 recurrent none wage funds, UGX. 135,899,000 Wage and UGX. 158,165,000 Domestic development accumulated to meet various commitments like procurement of Stationary and other small office equipment, Wage for the Vacant posts which are not yet filled as well as most capital projects which the procurement process was still ongoing at the level of signing contract agreements

**Highlights of physical performance by end of the quarter**

Procured small office equipment, facilitated staff meetings, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DHO's office, transferred PHC grants to the respective health facilities, Continued to carry out surveillance on COVID 19 outbreak.



**Vote:583 Buyende District****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,210,607</b>	<b>4,926,612</b>	<b>44%</b>	<b>2,802,652</b>	<b>2,589,151</b>	<b>92%</b>
District Unconditional Grant (Wage)	75,000	18,750	25%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	2,648	38%	1,725	1,174	68%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	2,094,934	396,328	19%	523,734	333,534	64%
Sector Conditional Grant (Wage)	9,017,773	4,508,886	50%	2,254,443	2,254,443	100%
<b>Development Revenues</b>	<b>1,262,788</b>	<b>661,992</b>	<b>52%</b>	<b>315,697</b>	<b>326,062</b>	<b>103%</b>
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,201	28,267	45%	15,550	9,200	59%
Sector Development Grant	950,587	633,725	67%	237,647	316,862	133%
<b>Total Revenues shares</b>	<b>12,473,396</b>	<b>5,588,604</b>	<b>45%</b>	<b>3,118,349</b>	<b>2,915,214</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,092,773	4,435,573	49%	2,273,193	2,509,561	110%
Non Wage	2,117,834	392,987	19%	529,459	392,987	74%
<b>Development Expenditure</b>						
Domestic Development	1,012,788	256,523	25%	253,197	246,073	97%
External Financing	250,000	0	0%	62,500	0	0%
<b>Total Expenditure</b>	<b>12,473,396</b>	<b>5,085,083</b>	<b>41%</b>	<b>3,118,349</b>	<b>3,148,620</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>98,053</b>	<b>2%</b>			
Wage		92,064				
Non Wage		5,989				
<b>Development Balances</b>		<b>405,469</b>	<b>61%</b>			
Domestic Development		405,469				
External Financing		0				

**Vote:583 Buyende District****Quarter2**

<b>Total Unspent</b>	<b>503,522</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 2,915,214,000 against the planed quarter release of UGX. 3,118,349,000 representing 93% of the quarterly performance with a cumulative performance of 5,588,604,000 against the annual department Budget of UGX. 12,473,396,000/= representing annual percentage performance of 45%. The reduction in receipt of funds arose from External financing which performed at 0%, Multi-Sectoral Transfers to LLGs\_Gou which performed at 59% and Sector Conditional Grant (Non-Wage) which performed at 64% of the quarterly department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 503,522,000 much of it was Domestic development (Ugx. 405,469,000 due to the delayed procurement process at the level of signing contract agreement for construction works, Wage UGX. 92,064,000 for the Vacant posts which are not yet filled and none wage of UGX. 5,989,000 accumulated to meet various commitments like procurement of Stationary and other small office equipment.

**Highlights of physical performance by end of the quarter**

Procured small office equipment, facilitated monitoring activities to schools, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DEO's office, Facilitated the all government aided schools with UPE and USE funds, Inspected schools to see whether they were compiling with the COVID 19 guidelines, paid money to the Seed school construction Etc.

**Vote:583 Buyende District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>797,564</b>	<b>480,296</b>	<b>60%</b>	<b>199,391</b>	<b>322,757</b>	<b>162%</b>
District Unconditional Grant (Wage)	41,311	20,656	50%	10,328	10,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	260,770	157,329	60%	65,193	133,989	206%
Other Transfers from Central Government	495,483	302,312	61%	123,871	178,441	144%
<b>Development Revenues</b>	<b>116,350</b>	<b>89,147</b>	<b>77%</b>	<b>29,087</b>	<b>50,364</b>	<b>173%</b>
Multi-Sectoral Transfers to LLGs_Gou	116,350	89,147	77%	29,087	50,364	173%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>913,914</b>	<b>569,443</b>	<b>62%</b>	<b>228,478</b>	<b>373,121</b>	<b>163%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,311	19,373	47%	10,328	10,879	105%
Non Wage	756,253	429,143	57%	189,063	369,920	196%
<b>Development Expenditure</b>						
Domestic Development	116,350	73,898	64%	29,087	73,898	254%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>913,914</b>	<b>522,414</b>	<b>57%</b>	<b>228,478</b>	<b>454,697</b>	<b>199%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,780</b>	<b>7%</b>			
Wage		1,282				
Non Wage		30,498				
<b>Development Balances</b>		<b>15,249</b>	<b>17%</b>			
Domestic Development		15,249				
External Financing		0				
<b>Total Unspent</b>		<b>47,029</b>	<b>8%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 373,121,000 against the planed quarter release of UGX. 228,478,000 representing 163% of the quarterly performance with a cumulative performance of 569,443,000 against the annual department Budget of UGX. 913,914,000/= representing annual percentage performance of 62%. The increase in receipt of funds arose from Multi-Sectoral Transfers to LLGs which performed at 173% and Other Transfers from Central Government which performed at 144% of the quarterly department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 47,029,000 much of it was none wage of UGX. 30,498,000 accumulated to meet various commitments like procurement of Stationary and other small office equipment, Domestic development (Ugx. 15,249,000 due to the delayed procurement process at the level of signing contract agreement for construction works, Wage UGX. 1,282,000 for the Vacant post which are not yet filled.

**Highlights of physical performance by end of the quarter**

Procured small office equipment, facilitated monitoring activities, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DE office, paid the road gangs etc

**Vote:583 Buyende District****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,266</b>	<b>79,133</b>	<b>50%</b>	<b>39,567</b>	<b>39,567</b>	<b>100%</b>
District Unconditional Grant (Wage)	57,335	28,668	50%	14,334	14,334	100%
Sector Conditional Grant (Non-Wage)	100,931	50,466	50%	25,233	25,233	100%
<b>Development Revenues</b>	<b>1,110,926</b>	<b>627,284</b>	<b>56%</b>	<b>277,732</b>	<b>313,642</b>	<b>113%</b>
External Financing	170,000	0	0%	42,500	0	0%
Sector Development Grant	921,124	614,083	67%	230,281	307,041	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,269,192</b>	<b>706,417</b>	<b>56%</b>	<b>317,298</b>	<b>353,209</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,335	21,468	37%	14,334	9,272	65%
Non Wage	100,931	46,316	46%	25,233	23,515	93%
<b>Development Expenditure</b>						
Domestic Development	940,926	50,368	5%	235,232	47,195	20%
External Financing	170,000	0	0%	42,500	0	0%
<b>Total Expenditure</b>	<b>1,269,192</b>	<b>118,153</b>	<b>9%</b>	<b>317,298</b>	<b>79,982</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,348</b>	<b>14%</b>			
Wage		7,199				
Non Wage		4,149				
<b>Development Balances</b>		<b>576,916</b>	<b>92%</b>			
Domestic Development		576,916				
External Financing		0				
<b>Total Unspent</b>		<b>588,264</b>	<b>83%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 353,209,000 against the planed quarter release of UGX. 317,298,000 representing 111% of the quarterly performance with a cumulative performance of 706,417,000 against the annual department Budget of UGX. 1,269,192,000/= representing annual percentage performance of 56%. The increase in receipt of funds arose from Sector Development Grant and Transitional Development Grant which performed at 133% of the quarterly department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 588,264,000 much of it was Domestic development (Ugx. 576,916,000 due to the delayed procurement process at the level of signing contract agreement for construction works, Wage UGX. 7,199,000 for the Vacant post which are not yet filled and none wage of UGX. 4,149,000 accumulated to meet various commitments like procurement of Stationary and other small office equipment

**Highlights of physical performance by end of the quarter**

Procured small office equipment, facilitated monitoring activities, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DE office etc

**Vote:583 Buyende District****Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,557</b>	<b>111,232</b>	<b>55%</b>	<b>50,139</b>	<b>62,492</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	15,636	16,765	107%	3,909	13,006	333%
District Unconditional Grant (Wage)	135,038	71,649	53%	33,760	37,889	112%
Locally Raised Revenues	10,000	3,750	38%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,495	874	25%	874	0	0%
Sector Conditional Grant (Non-Wage)	36,388	18,194	50%	9,097	9,097	100%
<b>Development Revenues</b>	<b>5,200</b>	<b>1,067</b>	<b>21%</b>	<b>1,300</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,200	1,067	21%	1,300	0	0%
<b>Total Revenues shares</b>	<b>205,757</b>	<b>112,298</b>	<b>55%</b>	<b>51,439</b>	<b>62,492</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,038	71,649	53%	33,760	39,023	116%
Non Wage	65,519	29,286	45%	16,380	15,135	92%
<b>Development Expenditure</b>						
Domestic Development	5,200	1,066	21%	1,300	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,757</b>	<b>102,001</b>	<b>50%</b>	<b>51,439</b>	<b>54,158</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,297</b>	<b>9%</b>			
Wage		0				
Non Wage		10,297				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>10,297</b>	<b>9%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 62,492,000 against the planned quarter release of UGX. 51,439,000 representing 121% of the quarterly performance with a cumulative performance of 112,298,000 against the annual department Budget of UGX. 205,757,000/= representing annual percentage performance of 55%. The increase in receipt of funds arose from District Unconditional Grant (Non-Wage) which performed at 333% of the quarterly department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 10,297,000 was none wage accumulated to meet various commitments like procurement of Stationary and other small office equipment

**Highlights of physical performance by end of the quarter**

Facilitated tree planting at the District headquarters, Procured small office equipment, facilitated monitoring activities, Provided welfare to the department staff, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the NR office, developed the Physical Plan for Igwaya town board etc



**Vote:583 Buyende District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,070</b>	<b>102,930</b>	<b>49%</b>	<b>52,017</b>	<b>51,242</b>	<b>99%</b>
District Unconditional Grant (Wage)	96,229	48,115	50%	24,057	24,057	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,240	8,015	44%	4,560	3,785	83%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,601	46,800	50%	23,400	23,400	100%
<b>Development Revenues</b>	<b>920,993</b>	<b>26,255</b>	<b>3%</b>	<b>230,248</b>	<b>14,921</b>	<b>6%</b>
External Financing	180,000	3,588	2%	45,000	3,588	8%
Multi-Sectoral Transfers to LLGs_Gou	52,493	22,667	43%	13,123	11,333	86%
Other Transfers from Central Government	688,500	0	0%	172,125	0	0%
<b>Total Revenues shares</b>	<b>1,129,063</b>	<b>129,185</b>	<b>11%</b>	<b>282,266</b>	<b>66,164</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,229	47,673	50%	24,057	23,674	98%
Non Wage	111,841	49,809	45%	27,960	30,344	109%
<b>Development Expenditure</b>						
Domestic Development	740,993	22,667	3%	185,248	22,667	12%
External Financing	180,000	3,588	2%	45,000	3,588	8%
<b>Total Expenditure</b>	<b>1,129,063</b>	<b>123,736</b>	<b>11%</b>	<b>282,266</b>	<b>80,273</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,448</b>	<b>5%</b>			
Wage		442				
Non Wage		5,006				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,448</b>	<b>4%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 66,164,000 against the planned quarter release of UGX. 282,266,000 representing 23% of the quarterly performance with a cumulative performance of 129,185,000 against the annual department Budget of UGX. 1,129,063,000/= representing annual percentage performance of 11%. The decrease in receipt of funds arose from poor performance of Other Transfers from Central Government which performed at 0% and Multi-Sectoral Transfers to LLGs which performed at 83% of the quarterly department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 5,448,000 was none wage accumulated to meet various commitments like procurement of Stationary and other small office equipment

**Highlights of physical performance by end of the quarter**

Sensitized community members on EMYOGA and facilitated registration of Groups, Procured small office equipment, Provided welfare to the department staff, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the department officers, Bugaya and Kagulu sub counties were supervised while training Community Learners on wealth creation, Monitoring of Integrated Community Learning for Wealth Creation was done, 45 FAL Instructors were facilitated to carry on with training on Adult Learners, Foster Placement of 2 children, Community Locus visits to handle Family related issues, Referral of Probation clients for legal support, Resettlement of a Juvenile Offender, PBS reporting for QIV 2019/20, 25 Cases of Child Abuse were handled. etc

**Vote:583 Buyende District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,156</b>	<b>71,380</b>	<b>50%</b>	<b>35,539</b>	<b>36,752</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	78,006	39,362	50%	19,501	19,681	101%
District Unconditional Grant (Wage)	51,085	25,542	50%	12,771	12,771	100%
Locally Raised Revenues	9,065	4,475	49%	2,266	3,300	146%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	2,000	50%	1,000	1,000	100%
<b>Development Revenues</b>	<b>236,275</b>	<b>153,870</b>	<b>65%</b>	<b>59,069</b>	<b>76,112</b>	<b>129%</b>
District Discretionary Development Equalization Grant	233,275	153,870	66%	58,319	76,112	131%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>378,430</b>	<b>225,250</b>	<b>60%</b>	<b>94,608</b>	<b>112,864</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,085	24,706	48%	12,771	13,650	107%
Non Wage	91,071	42,968	47%	22,768	23,455	103%
<b>Development Expenditure</b>						
Domestic Development	236,275	12,560	5%	59,069	5,033	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,430</b>	<b>80,234</b>	<b>21%</b>	<b>94,608</b>	<b>42,138</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,706</b>	<b>5%</b>			
Wage		837				
Non Wage		2,869				
<b>Development Balances</b>						
		<b>141,310</b>	<b>92%</b>			
Domestic Development		141,310				
External Financing		0				
<b>Total Unspent</b>		<b>145,016</b>	<b>64%</b>			

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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 112,864,000 against the planed quarter release of UGX. 94,608,000 representing 119% of the quarterly performance with a cumulative performance of 225,250,000 against the annual department Budget of UGX. 378,430,000/= representing annual percentage performance of 60%. The increase in receipt of funds arose from over performance of District Discretionary Development Equalization Grant which performed at 131% and Locally Raised Revenues which performed at 146% of the quarterly department Budget.

**Reasons for unspent balances on the bank account**

The Unspent total balances of UGX. 145,016,000 much of it was Domestic development UGX. 141,310,000 due to delayed procurement process of capital project at the level of signing contract agreement and UGX. 2,869,000 was none wage accumulated to meet various commitments like procurement of Stationary and other small office equipment.

**Highlights of physical performance by end of the quarter**

- 3 Month Staff Salary verified, processed and paid. - 1 Quarterly progressive report prepared and submitted to relevant ministries. - Conducted the Budget conference for the district FY2021/22 - 3 DTPC conducted. - Procured small office equipment, - Provided welfare to the department staff, - procured stationary for the office, - procured fuel for the movement of the department officers, - Prepared Quarter one report under PBS and submitted it to relevant ministries for approval - Prepared BFP report for the district, Submitted and was Approved.

**Vote:583 Buyende District****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,262</b>	<b>24,850</b>	<b>37%</b>	<b>16,816</b>	<b>9,105</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	17,197	8,903	52%	4,299	4,299	100%
District Unconditional Grant (Wage)	36,766	10,191	28%	9,191	1,000	11%
Locally Raised Revenues	9,500	3,856	41%	2,375	2,856	120%
Multi-Sectoral Transfers to LLGs_NonWage	3,800	1,900	50%	950	950	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,262</b>	<b>24,850</b>	<b>37%</b>	<b>16,816</b>	<b>9,105</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,766	7,861	21%	9,191	4,286	47%
Non Wage	30,497	12,110	40%	7,624	6,184	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,262</b>	<b>19,971</b>	<b>30%</b>	<b>16,816</b>	<b>10,470</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,879</b>	<b>20%</b>			
Wage		2,330				
Non Wage		2,549				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,879</b>	<b>20%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 9,105,000 against the planed quarter release of UGX. 16,816,000 representing 54% of the quarterly performance with a cumulative performance of 24,850,000 against the annual department Budget of UGX. 67,262,000/= representing annual percentage performance of 37%.

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## Vote:583 Buyende District

Quarter2

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### Reasons for unspent balances on the bank account

The Unspent total balances of UGX. 4,879,000 much of it was none wage UGX. 2,549,000 accumulated to meet various commitments like procurement of Stationary and other small office equipment and Wage UGX. 2,330,000 due to the Vacant position in the Audit department.

### Highlights of physical performance by end of the quarter

- 3 Month Staff Salary verified, processed and paid. - Quarter one Internal Audit reports prepared and submitted to relevant organs.  
- 1 PBS reports prepared. - Fuel, Travel inland (SDA and per diem), stationary, computer service and Telecommunication paid -  
Procured small office equipment, - Provided welfare to the department staff, - procured fuel for the movement of the department officers, - Pay roll report in place. - Quarterly 2 Internal Audit report prepared

**Vote:583 Buyende District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,371</b>	<b>18,685</b>	<b>36%</b>	<b>13,093</b>	<b>5,593</b>	<b>43%</b>
District Unconditional Grant (Wage)	30,000	7,500	25%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	22,371	11,185	50%	5,593	5,593	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,371</b>	<b>18,685</b>	<b>36%</b>	<b>13,093</b>	<b>5,593</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	2,396	8%	7,500	154	2%
Non Wage	22,371	11,081	50%	5,593	5,553	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,371</b>	<b>13,477</b>	<b>26%</b>	<b>13,093</b>	<b>5,707</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,208</b>	<b>28%</b>			
Wage		5,104				
Non Wage		104				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,208</b>	<b>28%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department received UGX. 5,593,000 against the planed quarter release of UGX. 13,093,000 representing 43% of the quarterly performance with a cumulative performance of 18,685,000 against the annual department Budget of UGX. 52,371,000/= representing annual percentage performance of 36%. The decrease in the performance was due to District Unconditional Grant (Wage) with 0% which was used to finance management staff.

**Reasons for unspent balances on the bank account**

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## Vote:583 Buyende District

Quarter2

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The Unspent total balances of UGX. 5,208,000 much of it was Wage UGX. 5,104,000 due to the Vacant position in the Audit department and none wage UGX. 104,000 accumulated to meet various commitments like procurement of Stationary and other small office equipment.

### **Highlights of physical performance by end of the quarter**

- 3 Month Staff Salary verified, processed and paid. - Fuel, Travel inland (SDA and perdiem), stationary, computer service and Telecommunication paid - Procured small office equipment, - Provided welfare to the department staff, - procured fuel for the movement of the department officers, - Radio announcement. -paying transport refund to the participants. - Inspecting of the business. -Registration of business



# Vote:583 Buyende District

# Quarter2

## B2: Workplan Outputs and Performance indicators

### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Salary for 63 staff paid at district headquarters and sub counties.</li> <li>• 6 Communities mobilized on government programs in the 6 lower local governments.</li> <li>• DAC/DAT Committees formed and inducted at district headquarters.</li> <li>• National celebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</li> <li>• Disaster management Committee formed and inducted with support from Plan International</li> <li>• Works hops and seminars organized at the district</li> <li>• Human Resource Management functions carried out</li> <li>• Capacity Building for HLG &amp; LLGs conducted</li> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Public Information Dissemination conducted</li> <li>• Office Support services enhanced</li> <li>• Registration of Births, Deaths and Marriages in the District conducted</li> <li>• District ICT assets and facilities</li> </ul>	<ul style="list-style-type: none"> <li>• 6 month's Salary for 63 staff paid at district headquarters and sub counties.</li> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Payroll and Human Resource Management Systems conducted</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> </ul>		<ul style="list-style-type: none"> <li>• Salary for 63 staff paid at district headquarters and sub counties.</li> <li>• National celebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</li> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Payroll and Human Resource Management Systems conducted</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> </ul>	<ul style="list-style-type: none"> <li>• 3 month's Salary for 63 staff paid at district headquarters and sub counties.</li> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Payroll and Human Resource Management Systems conducted</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> </ul>

**Vote:583 Buyende District**

**Quarter2**

	maintained				
	• Payroll and Human Resource Management Systems conducted				
	• Records Management function carried out				
	• Information collection and management conducted				
	• Procurement Activities carried out				
	• Multi sectorial Transfers to Lower Local Governments implemented				
	• Lower Local Government Administration implemented				
	• Town/Division Administration implemented				
	• Administrative Capital Investments conducted and implemented				
	• Fuel, stationary , allowances, and Airtime functions implemented				
211101	General Staff Salaries	456,992	200,548	44 %	131,091
212102	Pension for General Civil Service	317,189	141,399	45 %	62,129
213004	Gratuity Expenses	2,312,169	264,131	11 %	213,541
221001	Advertising and Public Relations	8,000	2,200	28 %	0
221007	Books, Periodicals & Newspapers	744	372	50 %	186
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
221014	Bank Charges and other Bank related costs	300	0	0 %	0
221017	Subscriptions	6,000	0	0 %	0
222001	Telecommunications	1,200	600	50 %	300
223005	Electricity	800	200	25 %	200
223006	Water	800	311	39 %	111
227001	Travel inland	26,000	16,249	62 %	10,250
227004	Fuel, Lubricants and Oils	26,000	13,248	51 %	8,000
228001	Maintenance - Civil	2,000	912	46 %	562

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**Quarter2**

228002 Maintenance - Vehicles	10,471	7,952	76 %	6,582
Wage Rect:	456,992	200,548	44 %	131,091
Non Wage Rect:	2,715,173	448,324	17 %	302,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,172,165	648,872	20 %	433,577

Reasons for over/under performance: - Inadequate funds  
- COVID 19 outbreak affected most of the activities like national Celebrations to take place

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) recruitment and salary processing	(70%) - recruitment request for approval at Ministry of Public Service was done - salary processing was also done	(80%)recruitment and salary processing	(60%)- recruitment request for approval at Ministry of Public Service was done - salary processing was also done
%age of staff appraised	(85%) conducting appraisal meetings	(100%) conducted appraisal meetings and preparation of appraisal report	(100%)conducting appraisal meetings and preparation of appraisal report	(100%)conducted appraisal meetings and preparation of appraisal report
%age of staff whose salaries are paid by 28th of every month	(95%) salary processing	(95%) staff salaries were processed	(95%)salary processing	(95%)staff salaries were processed
%age of pensioners paid by 28th of every month	(85%) Salary, Allowances, Fuel, Airtime, stationary.	(85%) paid pension to all Pensioners in the district	(85%)Salary, Allowances, Fuel, Airtime, stationary.	(85%)paid pension to all Pensioners in the district
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> </ul>	<ul style="list-style-type: none"> <li>- Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carried out Capacity Building in form of study tour</li> <li>• Conducting workshops and Seminars</li> <li>Preparation of appraisal reports</li> <li>- Salary, Allowances, Fuel, Airtime, stationary.</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> <li>Preparation of appraisal reports</li> </ul>	<ul style="list-style-type: none"> <li>- Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carried out Capacity Building in form of study tour</li> <li>• Conducting workshops and Seminars</li> <li>Preparation of appraisal reports</li> <li>- Salary, Allowances, Fuel, Airtime, stationary.</li> </ul>

213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	15,000	7,655	51 %	5,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,655	48 %	6,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,655	48 %	6,915

Reasons for over/under performance: - there was less funds to facilitate all the activities for the quarter

**Output : 138103 Capacity Building for HLG**

**Vote:583 Buyende District**

**Quarter2**

No. (and type) of capacity building sessions undertaken	(4) -Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted - Physical planning meetings facilitated - Planning and Budgeting of cross cutting issues facilitated	(1) -Conducted a study tour for the district Political and technical staff -Bench marking and study tours conducted -Physical planning meetings facilitated - Facilitated the rewards and Sanctions meeting	(1)-Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted -Physical planning meetings facilitated -Planning and Budgeting of cross cutting issues facilitated	(1)-Conducted a study tour for the district Political and technical staff -Bench marking and study tours conducted -Facilitated the reward and Sanctions meeting
Availability and implementation of LG capacity building policy and plan	(1) Capacity building development plan in place	(1) Capacity building development plan in place	(1)Capacity building development plan in place	(1)Capacity building development plan in place
Non Standard Outputs:	Clients Charter developed and disseminated	Clients Charter developed and disseminated	Clients Charter developed and disseminated	Clients Charter developed and disseminated
225001 Consultancy Services- Short term	27,550	17,360	63 %	16,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,550	17,360	63 %	16,360
External Financing:	0	0	0 %	0
Total:	27,550	17,360	63 %	16,360
Reasons for over/under performance:	- none			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• National cerebations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</li> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> <li>• Attending to court cases</li> </ul>	<ul style="list-style-type: none"> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> <li>• Attended court cases</li> </ul>	<ul style="list-style-type: none"> <li>• National cerebations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</li> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> <li>• Attending to court cases</li> </ul>	<ul style="list-style-type: none"> <li>• Supervision of 6 Sub County programs implemented</li> <li>• Fuel, stationary , allowances, and Airtime functions implemented</li> </ul>
211101 General Staff Salaries	0	60,636	0 %	30,619
221005 Hire of Venue (chairs, projector, etc)	8,000	2,500	31 %	2,500
221009 Welfare and Entertainment	1,000	500	50 %	250
221012 Small Office Equipment	500	250	50 %	125
223004 Guard and Security services	3,000	1,250	42 %	625
224004 Cleaning and Sanitation	3,500	2,375	68 %	875

# Vote:583 Buyende District

## Quarter2

227001 Travel inland	15,500	10,088	65 %	6,213
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	2,252
Wage Rect:	0	60,636	0 %	30,619
Non Wage Rect:	40,500	21,463	53 %	12,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,500	82,099	203 %	43,459

Reasons for over/under performance: COVID 19 outbreak hindered the implementation of some activities.

### Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Public information gathered and disseminated</li> <li>District brochures produced and disseminated</li> <li>Radio talk shows conducted</li> <li>News supplements and bulletin run</li> <li>Community meetings conducted and sensitized on government programmes</li> </ul>	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222003 Information and communications technology (ICT)	1,000	500	50 %	250
227001 Travel inland	6,500	3,125	48 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,750	47 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,750	47 %	2,000

Reasons for over/under performance: - less funds which hindered dissemination of more information to the Public

### Output : 138106 Office Support services

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Procure cleaning materials</li> <li>Procure office welfare like sugar and escorts</li> <li>Procure small office equipment</li> </ul>	<ul style="list-style-type: none"> <li>Procure cleaning materials</li> <li>Procure office welfare like sugar and escorts</li> <li>Procure small office equipment</li> </ul>	<ul style="list-style-type: none"> <li>Procure cleaning materials</li> <li>Procure office welfare like sugar and escorts</li> <li>Procure small office equipment</li> </ul>	<ul style="list-style-type: none"> <li>Procure cleaning materials</li> <li>Procure office welfare like sugar and escorts</li> <li>Procure small office equipment</li> </ul>
221009 Welfare and Entertainment	1,000	500	50 %	250
221012 Small Office Equipment	1,000	500	50 %	250

**Vote:583 Buyende District**

**Quarter2**

227001 Travel inland	5,000	2,700	54 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,700	53 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,700	53 %	1,950

Reasons for over/under performance: none

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted
221011 Printing, Stationery, Photocopying and Binding	100	21	21 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	21	21 %	21
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	21	21 %	21

Reasons for over/under performance: - Inadequate funds for the exercise

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	() District electronic equipment repaired	()	()	()
No. of monitoring reports generated	() District electronic equipment repaired	()	()	()
Non Standard Outputs:	District electronic equipment repaired		District electronic equipment repaired	
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places
221011 Printing, Stationery, Photocopying and Binding	5,969	2,985	50 %	2,171

**Vote:583 Buyende District**

**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	2,985	50 %	2,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,969	2,985	50 %	2,171

Reasons for over/under performance: none

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80%) District mails Received and dispatched of District post office box Updated District registry Organized	(85%) • District mails Received and dispatched of • District post office box Updated • District	(90%)• District mails Received and dispatched of • District post office box Updated • District	(85%)• District mails Received and dispatched of • District post office box Updated • District
Non Standard Outputs:	District mails Received and dispatched of District post office box Updated District registry Organized	• District mails Received and dispatched of • District post office box Updated • District	• District mails Received and dispatched of • District post office box Updated • District registry Organized	• District mails Received and dispatched of • District post office box Updated • District
221011 Printing, Stationery, Photocopying and Binding	1,277	919	72 %	919
222002 Postage and Courier	1,000	500	50 %	250
227001 Travel inland	3,723	1,862	50 %	932

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,281	55 %	2,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,281	55 %	2,101

Reasons for over/under performance: none

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information collected and disseminated	Information collected and disseminated		
221009 Welfare and Entertainment	50	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

# Vote:583 Buyende District

# Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Advertising for Tenders</li> <li>• Preparing bid documents</li> <li>• Prepare for evaluation and contracts committee meetings</li> <li>• Prepare award contracts for signing by CAO</li> <li>• Prepare pre-bid meetings</li> <li>• Making consultations on pre-qualified firms</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising for Tenders</li> <li>• Prepared bid documents</li> <li>• Prepared evaluation and contracts committee meetings</li> <li>• Prepared award contracts for signing by CAO</li> <li>• Prepared pre-bid meetings</li> <li>• Made consultations on pre-qualified firms</li> <li>- Facilitated submission of quarterly Performance reports to PDU, PPDA, MOFPED and MOLG</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising for Tenders</li> <li>• Preparing bid documents</li> <li>• Prepare for evaluation and contracts committee meetings</li> <li>• Prepare award contracts for signing by CAO</li> <li>• Prepare pre-bid meetings</li> <li>• Making consultations on pre-qualified firms</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising for Tenders</li> <li>• Prepared bid documents</li> <li>• Prepared evaluation and contracts committee meetings</li> <li>• Prepared award contracts for signing by CAO</li> <li>• Prepared pre-bid meetings</li> <li>• Made consultations on pre-qualified firms</li> <li>- Facilitated submission of quarterly Performance reports to PDU, PPDA, MOFPED and MOLG</li> </ul>
221103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	250	50 %	250
222003 Information and communications technology (ICT)	1,100	270	25 %	270
227001 Travel inland	5,500	3,103	56 %	2,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	4,123	34 %	3,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	4,123	34 %	3,363

Reasons for over/under performance: none

## Capital Purchases

### Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	( ) • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	(0) not yet	( )	(0)not yet
No. of existing administrative buildings rehabilitated	( ) • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	(0) not yet	( )	(0)not yet



**Vote:583 Buyende District**

**Quarter2**

No. of solar panels purchased and installed	( ) • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	(0) not yet	( )	(0)not yet	
No. of administrative buildings constructed	( ) • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	(0) not yet	( )	(0)not yet	
No. of vehicles purchased	( ) • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	(0) not yet	( )	(0)not yet	
No. of motorcycles purchased	( ) • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	(0) not yet	( )	(0)not yet	
Non Standard Outputs:	• Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	not yet	Procurement of furniture for council, DSC & Planning Procurement of laptop for HR	not yet	
312203 Furniture & Fixtures		24,040	0	0 %	0
312213 ICT Equipment		4,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		28,540	0	0 %	0
External Financing:		0	0	0 %	0
Total:		28,540	0	0 %	0
Reasons for over/under performance:	delays in the procurement process which is at the level of awarding contracts				
<i>Total For Administration : Wage Rect:</i>		<i>456,992</i>	<i>261,184</i>	<i>57 %</i>	<i>161,710</i>
<i>Non-Wage Reccurent:</i>		<i>2,814,992</i>	<i>497,301</i>	<i>18 %</i>	<i>333,845</i>
<i>GoU Dev:</i>		<i>56,090</i>	<i>17,360</i>	<i>31 %</i>	<i>16,360</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>3,328,074</i>	<i>775,845</i>	<i>23.3 %</i>	<i>511,915</i>

**Vote:583 Buyende District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31)	()		()Annual performance report submitted to CAO's office	()
Non Standard Outputs:	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held - Facilitated the official Communications through buying airtime. - procured small office equipment. - procured fuel to facilitate official movements		-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held - Facilitated the official Communications through buying airtime. - procured small office equipment. - procured fuel to facilitate official movements
211101 General Staff Salaries	133,752	57,450	43 %		32,599
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %		400
221009 Welfare and Entertainment	1,430	715	50 %		357
221011 Printing, Stationery, Photocopying and Binding	7,182	6,180	86 %		6,180
221012 Small Office Equipment	2,600	2,600	100 %		1,922
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	17,480	9,439	54 %		5,517
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	5,759	2,879	50 %		1,440
Wage Rect:	133,752	57,450	43 %		32,599
Non Wage Rect:	48,851	29,012	59 %		19,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,603	86,463	47 %		51,615
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(64000000) alue of LG service Tax collection	() - LG service Tax collection		() LG service Tax collection	() LG service Tax collection
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	() N/A	()		()	()

# Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	5,150	2,437	47 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,350	2,487	46 %	1,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,350	2,487	46 %	1,337

Reasons for over/under performance: COVID 19 out break affected most of the Business incomes

### Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-12-03) 1 work plan for 2020/21on approved by council on	() 1 BPF for 2021/22 approved by DEC	()1 work plan for 2020/21 approved by council	()1 BPF for 2021/22 approved by DEC
Date for presenting draft Budget and Annual workplan to the Council	() -Budget and annual work plans to be presented to the	() 1 BPF for 2021/22 was presented to DEC and in the Budget Conference	()	()1 BPF for 2021/22 was presented to DEC and in the Budget Conference
Non Standard Outputs:	- Budget and work plan for 2020/2021 prepared and approved.	1 BPF for 2021/22 was presented to DEC and in the Budget Conference	- Budget and work plan for 2020/2021 prepared and approved.	1 BPF for 2021/22 was presented to DEC and in the Budget Conference
221008 Computer supplies and Information Technology (IT)	500	375	75 %	305
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	801	403	50 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,401	778	32 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401	778	32 %	708

Reasons for over/under performance:

### Output : 148104 LG Expenditure management Services

N/A

**Vote:583 Buyende District**

**Quarter2**

Non Standard Outputs:	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out. - Procured Local revenue receipt books	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out. - Procured Local revenue receipt books
227001 Travel inland	8,340	5,170	62 %	2,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,340	5,170	62 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,340	5,170	62 %	2,690

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	() Annual final accounts submitted to OAG in jinja.	() Annual final accounts submitted to OAG in jinja.	()	()Annual final accounts submitted to OAG in jinja.
Non Standard Outputs:	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	469	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	1,000	34 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	1,000	34 %	500

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	- IFMS maintained.	- IFMS maintained. - Procured Fuel for the IFMS Generator - printed out all payment Vouchers - Made follow up to Kampala on matters related to IFMS - warranted all funds released to the district for the quarter - supported all departments on issues related to financial transactions and processing	- IFMS maintained.	- IFMS maintained. - Procured Fuel for the IFMS Generator - printed out all payment Vouchers
221016 IFMS Recurrent costs	30,000	13,866	46 %	9,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,866	46 %	9,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,866	46 %	9,304
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.
221002 Workshops and Seminars	4,240	2,120	50 %	2,120
221017 Subscriptions	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	2,620	55 %	2,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	2,620	55 %	2,620
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.
227001 Travel inland	2,100	1,025	49 %	625

**Vote:583 Buyende District**

**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,025	49 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,025	49 %	625
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>133,752</i>	<i>57,450</i>	<i>43 %</i>	<i>32,599</i>
<i>Non-Wage Reccurent:</i>	<i>104,751</i>	<i>55,958</i>	<i>53 %</i>	<i>36,800</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>238,503</i>	<i>113,408</i>	<i>47.5 %</i>	<i>69,399</i>

**Vote:583 Buyende District****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salary paid	- Paid staff salary for			- Paid staff salary for
	- Allowances paid	3 months.			3 months.
	- Incapacity, death	- Paid monthly			- Paid monthly
	expenses paid	Emoluments for			Emoluments for
	- Workshops and	DEC, Speaker and			DEC, Speaker and
	seminars attended	Sub county			Sub county
	- Newspapers	Chairpersons			Chairpersons
	procured.	- Paid Exgratia for			- Paid Exgratia for
	- Meals and	District Councillors,			District Councillors,
	refreshment	LLGs councilors and			LLGs councilors and
	procured	Chairpersons for			Chairpersons for
	- Stationary procured	L.CI &II.			L.CI &II.
	- vehicles maintained	- procured sundries			- procured sundries
	- fuel, oil, and	and cleaning			and cleaning
	lubricates procured	Materials for the			Materials for the
		office of District			office of District
		Chairperson.			Chairperson.
		- Facilitated the			- Facilitated the
		District chairperson			District chairperson
		with airtime for			with airtime for
		official			official
		communication.			communication.
		- Facilitated the			- Facilitated the
		District Chairperson			District Chairperson
		with Fuel to travel			with Fuel to travel
		while on official			while on official
		duty			duty
211101 General Staff Salaries	200,000	65,620	33 %		41,118
211103 Allowances (Incl. Casuals, Temporary)	136,980	73,355	54 %		35,945
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	731	182	25 %		182
221009 Welfare and Entertainment	2,000	750	37 %		500
221011 Printing, Stationery, Photocopying and Binding	1,752	427	24 %		427
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	27,000	11,724	43 %		6,724
227004 Fuel, Lubricants and Oils	12,000	5,500	46 %		3,000

**Vote:583 Buyende District**

**Quarter2**

228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	200,000	65,620	33 %	41,118
Non Wage Rect:	187,063	93,488	50 %	48,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,063	159,108	41 %	89,296

Reasons for over/under performance: less funds allocated to the sector more so the local revenue

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

- meetings conducted
- coordination
- Facilitated the Contracts committee to approve bidders for opening bidding, pre - qualification list for FY2020/21, Framework contracts and revenue sources.
- Facilitated the contracts committee members with allowance to convene meetings to approve
- Facilitated the PDU with airtime for voice and data communication.

211103 Allowances (Incl. Casuals, Temporary)	4,400	1,840	42 %	920
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	2,040	28 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	2,040	28 %	1,120

Reasons for over/under performance: none

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

- meetings conducted
- Office activities coordinated
- fuel,oil, lucubrates procured
- Travel inland done
- Stationary procured

211103 Allowances (Incl. Casuals, Temporary)	11,040	4,860	44 %	2,100
221009 Welfare and Entertainment	2,226	1,550	70 %	1,050
221011 Printing, Stationery, Photocopying and Binding	1,414	353	25 %	353



**Vote:583 Buyende District****Quarter2**

221017 Subscriptions	1,000	250	25 %	250
222001 Telecommunications	1,000	500	50 %	400
227001 Travel inland	10,156	4,510	44 %	2,260
227004 Fuel, Lubricants and Oils	3,764	1,080	29 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	13,103	43 %	6,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	13,103	43 %	6,953

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

N/A				
Non Standard Outputs:	- 6 meetings conducted - meal and refreshment procured - stationary procured -meetings and seminars conducted - Fuel ,, Lubricants and oil procured	- Facilitated by the technical officers from Ministry of Lands, Housing & Urban Development, to induct the newly approved DLB members into their roles before assumption of their assignment. - Welfare was provided during the induction session for the new land board members.	- Facilitated by the technical officers from Ministry of Lands, Housing & Urban Development, to induct the newly approved DLB members into their roles before assumption of their assignment. - Welfare was provided during the induction session for the new land board members.	
211103 Allowances (Incl. Casuals, Temporary)	5,695	2,125	37 %	2,125
221009 Welfare and Entertainment	970	300	31 %	300
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,365	2,425	26 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,365	2,425	26 %	2,425

Reasons for over/under performance: none

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	- 12 meetings conducted - meals and refreshment procured - stationary procured - meetings, seminars and workshops attended.	Facilitated the LG PAC to convene meetings to review Internal/External audit reports for recommendation to Council.	Facilitated the LG PAC to convene meetings to review Internal/External audit reports for recommendation to Council.	

**Vote:583 Buyende District**

**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	11,600	3,260	28 %	3,260
221009 Welfare and Entertainment	960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %	0
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	3,260	22 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	3,260	22 %	3,260

Reasons for over/under performance: delayed release of the funds

**Output : 138206 LG Political and executive oversight**

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	13,600	3,400	25 %	3,400
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	2,500	1,125	45 %	625
221011 Printing, Stationery, Photocopying and Binding	433	108	25 %	108
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	25,000	6,250	25 %	6,250
227004 Fuel, Lubricants and Oils	35,400	8,850	25 %	8,850
228002 Maintenance - Vehicles	12,000	2,500	21 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,733	23,683	26 %	22,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,733	23,683	26 %	22,183

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:

- 6 councils conducted
- 6 standing committees conducted
- 6 business committees conducted
- meals and refreshment procured

211103 Allowances (Incl. Casuals, Temporary)	55,600	17,770	32 %	9,120
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**Vote:583 Buyende District**

**Quarter2**

221009 Welfare and Entertainment	6,000	2,860	48 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,600	20,630	33 %	10,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,600	20,630	33 %	10,370
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,000</i>	<i>65,620</i>	<i>33 %</i>	<i>41,118</i>
<i>Non-Wage Reccurrent:</i>	<i>403,061</i>	<i>158,628</i>	<i>39 %</i>	<i>94,488</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,061</i>	<i>224,248</i>	<i>37.2 %</i>	<i>135,606</i>

**Vote:583 Buyende District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 2 technical planning meetings conducted. - 12 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 12 backstopping and supervisory visited.		04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 1 technical planning meetings conducted. - 6 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 6 backstopping and supervisory visited.
221011 Printing, Stationery, Photocopying and Binding	2,918	0	0 %		0
227001 Travel inland	13,888	6,880	50 %		3,436
227004 Fuel, Lubricants and Oils	12,559	6,280	50 %		3,140
228003 Maintenance – Machinery, Equipment & Furniture	4,399	2,198	50 %		1,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,763	15,358	45 %		7,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,763	15,358	45 %		7,675
Reasons for over/under performance:	none				
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

**Vote:583 Buyende District****Quarter2**

Non Standard Outputs:	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	not done			
				- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	not done
312201 Transport Equipment	20,000	0	0 %		0
312202 Machinery and Equipment	31,168	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,168	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,168	0	0 %		0

Reasons for over/under performance: - Delayed procurement process at the level of signing agreement

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	- 3 Technical staff meetings conducted. -production vehicles maintained. - One model farm established per parish in the six sub-counties. -At least 8000 farmers used improved technologies. -- Liquid Nitrogen and semen for artificial insemination procured. - Procurement of Fuel for the department - Procurement of Airtime for official communication			- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	- 3 Technical staff meetings conducted. -production vehicles maintained. - One model farm established per parish in the six sub-counties. -At least 8000 farmers used improved technologies. -- Liquid Nitrogen and semen for artificial insemination procured. - Procurement of Fuel for the department - Procurement of Airtime for official communication
221011 Printing, Stationery, Photocopying and Binding	1,721	0	0 %		0	
221012 Small Office Equipment	476	0	0 %		0	
222001 Telecommunications	500	249	50 %		125	
227001 Travel inland	23,887	11,889	50 %		5,946	

**Vote:583 Buyende District****Quarter2**

227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	6,214	3,106	50 %	1,553
228003 Maintenance – Machinery, Equipment & Furniture	2,641	660	25 %	0
228004 Maintenance – Other	255	127	50 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,694	24,032	46 %	11,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,694	24,032	46 %	11,687
Reasons for over/under performance:	none			
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.
221011 Printing, Stationery, Photocopying and Binding	2,064	512	25 %	512
221012 Small Office Equipment	172	0	0 %	0
222001 Telecommunications	2,064	922	45 %	560
227001 Travel inland	12,992	6,483	50 %	3,235
227004 Fuel, Lubricants and Oils	19,344	9,672	50 %	4,836
228002 Maintenance - Vehicles	11,930	5,063	42 %	3,303
228003 Maintenance – Machinery, Equipment & Furniture	10,462	5,125	49 %	2,997
228004 Maintenance – Other	3,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,468	27,776	44 %	15,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,468	27,776	44 %	15,442
Reasons for over/under performance:	none			

**Vote:583 Buyende District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - Procurement of Fuel for the department - Procurement of Airtime to make communications. - Servicing and maintenance of department Vehicles and equipment		04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - Procurement of Fuel for the department - Procurement of Airtime to make communications. - Servicing and maintenance of department Vehicles and equipment
221011 Printing, Stationery, Photocopying and Binding	1,481	159	11 %		159
221012 Small Office Equipment	1,342	0	0 %		0
222001 Telecommunications	1,378	688	50 %		344
227001 Travel inland	3,744	1,872	50 %		942
227004 Fuel, Lubricants and Oils	4,247	2,123	50 %		1,062
228002 Maintenance - Vehicles	3,151	1,574	50 %		787
228004 Maintenance – Other	703	350	50 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,046	6,767	42 %		3,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,046	6,767	42 %		3,469
Reasons for over/under performance:	none				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(1450) tsetse control traps maintained and serviced in the field	(380) tsetse control traps maintained and serviced in the field		(300)tsetse control traps maintained and serviced in the field	(200)tsetse control traps maintained and serviced in the field

## Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	1,200	590	49 %	294
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,600	1,300	50 %	650
228002 Maintenance - Vehicles	824	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,204	1,950	37 %	974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,204	1,950	37 %	974
Reasons for over/under performance:	none			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(652000) Heads of animals vaccinated in the district	(1000) Heads of animals vaccinated in the district	(10000)Heads of animals vaccinated in the district	(1000)Heads of animals vaccinated in the district
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	( ) 1 Vet slab constructed at Buyende district headquarters	( ) none	( )	( )none
Non Standard Outputs:	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	120	0	0 %	0



**Vote:583 Buyende District****Quarter2**

222001 Telecommunications	80	40	50 %	40
227001 Travel inland	1,200	594	50 %	594
227004 Fuel, Lubricants and Oils	2,751	1,375	50 %	1,375
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,151	2,059	40 %	2,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,151	2,059	40 %	2,059

Reasons for over/under performance: none

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

- Office cleaning carried out	- Office cleaning carried out	- Office cleaning carried out	- Office cleaning carried out
-Procurement of stationery and other office supplies conducted	-Procurement of stationery and other office supplies conducted	-Procurement of stationery and other office supplies conducted	-Procurement of stationery and other office supplies conducted
-Maintenance of office equipment done	-Maintenance of office equipment done	-Maintenance of office equipment done	-Maintenance of office equipment done
-Coordination, monitoring and supervision of departmental activities/programmes carried out	-Coordination, monitoring and supervision of departmental activities/programmes carried out	-Coordination, monitoring and supervision of departmental activities/programmes carried out	-Coordination, monitoring and supervision of departmental activities/programmes carried out
-Planning meetings conducted	-Planning meetings conducted	-Planning meetings conducted	-Planning meetings conducted
-Resources managed in line with agreed guidelines.	-Resources managed in line with agreed guidelines.	-Resources managed in line with agreed guidelines.	-Resources managed in line with agreed guidelines.
-Timely accountabilities done	-Timely accountabilities done	-Timely accountabilities done	-Timely accountabilities done
-Servicing and General maintenance of vehicles done	-Servicing and General maintenance of vehicles done	-Servicing and General maintenance of vehicles done	-Servicing and General maintenance of vehicles done

211101 General Staff Salaries	587,300	302,640	52 %	158,729
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	16,373	6,663	41 %	3,312
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	100	50	50 %	25
223005 Electricity	1,200	516	43 %	516
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	50	50 %	25
224004 Cleaning and Sanitation	400	200	50 %	100

**Vote:583 Buyende District**

**Quarter2**

226001 Insurances	100	0	0 %	0
227001 Travel inland	18,922	9,161	48 %	4,687
227004 Fuel, Lubricants and Oils	10,740	5,370	50 %	2,685
228002 Maintenance - Vehicles	4,850	1,129	23 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	396	50 %	396
Wage Rect:	587,300	302,640	52 %	158,729
Non Wage Rect:	57,885	24,835	43 %	12,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645,185	327,475	51 %	171,125
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Establishment of a Micro-irrigation demonstration kit at the district 4 acres model site done.		not done	not done
	- Vaccination against new castle disease conducted.			
	- Liquid Nitrogen and semen for AI procured.			
	- Veterinary diagnostic Laboratory (phase I) constructed.			
	- 5% retention on veterinary diagnostic laboratory (phase I) paid.			
	- Monitoring done.			
312212 Medical Equipment	10,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,069	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,069	0	0 %	0
Reasons for over/under performance: delayed procurement process which was at the level of agreement signing				

**Vote:583 Buyende District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	864	0	0 %		0
312104 Other Structures	10,657	0	0 %		0
312212 Medical Equipment	4,168	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,689	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,689	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>587,300</i>	<i>302,640</i>	<i>52 %</i>		<i>158,729</i>
<i>Non-Wage Reccurent:</i>	<i>232,211</i>	<i>102,776</i>	<i>44 %</i>		<i>53,702</i>
<i>GoU Dev:</i>	<i>108,926</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>928,437</i>	<i>405,416</i>	<i>43.7 %</i>		<i>212,431</i>

**Vote:583 Buyende District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:					
		-11 schools trained in menstrual hygiene.			
		-Drama groups strengthen.			
		-41 communities mobilized on hygiene promotion.			
		-13 ECD centers supported.			
227001 Travel inland	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:					
		- 41 communities mobilized and aware for hygiene and sanitation			
		- mothers and care givers trained on the improved nutrition sensitive hygiene.			
		10 Schools to trained on hygiene and sanitation promotion activities.			
227001 Travel inland	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					

# Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	-Children immunized against the killer diseases				
227001 Travel inland	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0

Reasons for over/under performance:

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(63000) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	( )	(21000)outpatients to visit NGO health units of	( )
Number of inpatients that visited the NGO Basic health facilities	(1300) inpatients are to visit NGO health units.	( )	(300)inpatients are to visit NGO health units.	( )
No. and proportion of deliveries conducted in the NGO Basic health facilities	(805) deliveries conducted in the NGO basic health facilities.	( )	(200)deliveries conducted in the NGO basic health facilities.	( )
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(9000) Conducting immunization outreaches.	( )	(250)Conducting immunization outreaches.	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	119,761	59,881	50 %	29,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,761	59,881	50 %	29,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,761	59,881	50 %	29,940

Reasons for over/under performance:

#### Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(165) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	( )	(50)health workers in the health units of Kidera	( )
No of trained health related training sessions held.	(8) VHT Training sessions held at district.	( )	(2)VHT Training sessions held at district.	( )
Number of outpatients that visited the Govt. health facilities.	(120800) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	( )	(30000)outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	( )

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Number of inpatients that visited the Govt. health facilities.	(900) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	( )	(200)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	( )
No and proportion of deliveries conducted in the Govt. health facilities	(6800) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	( )	(1700)Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	( )
% age of approved posts filled with qualified health workers	(83%) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,	( )	(83%)Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(97%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	( )	(97%)Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	( )
No of children immunized with Pentavalent vaccine	(7020) Children immunized with prevalent vaccine in the s/cs of	( )	(250)Children immunized with prevalent vaccine in the s/cs of	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	505,659	252,830	50 %	126,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,659	252,830	50 %	126,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,659	252,830	50 %	126,415
Reasons for over/under performance:				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
263370 Sector Development Grant	11,500	3,213	28 %	3,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	3,213	28 %	3,213
External Financing:	0	0	0 %	0
Total:	11,500	3,213	28 %	3,213
Reasons for over/under performance:	- Delayed procurement process			
<b>Output : 088156 Hand Washing Facility Installation(LLS.)</b>				

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No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(1) -1 Water tank procured for Bukungu HCII and installation.	( )	( )	( )	( )
Non Standard Outputs:	N/A				
263106 Other Current grants	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	-Pit latrines constructed at Bukungu HCII -Construction of latrines in ECD centers				
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(2) Construction of a 3 in 1 staff house	(0)	( )	(0)Procurement process still ongoing	
Non Standard Outputs:	N/A			N/A	
312102 Residential Buildings	168,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,000	0	0 %		0
Reasons for over/under performance: delayed Procurement process which is still ongoing					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) -Construction of Out Patient building at Kagulu HCII	(1) - construction work is ongoing	( )	(1)- construction work is ongoing	
Non Standard Outputs:	N/A	N/A		N/A	

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312101 Non-Residential Buildings	62,771	18,804	30 %	18,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,771	18,804	30 %	18,804
External Financing:	0	0	0 %	0
Total:	62,771	18,804	30 %	18,804

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	-District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	- 2 District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage - Paid staff 3 months Salary - Procured fuel for the DHO's Vehicle	District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	- District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage - Paid staff 3 months Salary - Procured fuel for the DHO's Vehicle
211101 General Staff Salaries	1,787,379	857,526	48 %	469,003
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,200	500	23 %	500
221012 Small Office Equipment	1,800	900	50 %	700
221014 Bank Charges and other Bank related costs	1,600	83	5 %	0
223005 Electricity	1,600	800	50 %	400
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	86,074	29,684	34 %	22,204
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	6,000



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## Quarter2

228002 Maintenance - Vehicles	7,880	4,849	62 %	2,879
Wage Rect:	1,787,379	857,526	48 %	469,003
Non Wage Rect:	130,434	51,455	39 %	34,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,917,813	908,981	47 %	503,005

Reasons for over/under performance:

### Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	-TB/Leprosy services supervised. -staff mentored and counselled. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -120 schools inspected. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors . Maternal and new born death audited.	TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited
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211103 Allowances (Incl. Casuals, Temporary)	30,000	6,140	20 %	6,140
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	87,564	42,892	49 %	38,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,564	49,031	40 %	44,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,564	49,031	40 %	44,731

Reasons for over/under performance:

### Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:	-Staff trained in health management.	-Staff trained in health management.	-Staff trained in health management.	-Staff trained in health management.
221003 Staff Training	50,000	0	0 %	0
227001 Travel inland	38,371	9,182	24 %	4,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,371	9,182	24 %	4,727
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	88,371	9,182	10 %	4,727
Reasons for over/under performance:	COVID 19 outbreak affected the performance of some activities			
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-50 conference chairs procured.	none	50 conference chairs procured.	none
312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	- Delayed procurement process which is still ongoing and just finished awarding contracts			
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place. - Conducted ground breaking for the construction of Doctors house at Bugaya HCIII	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. - Conducted ground breaking for the construction of Doctors house at Bugaya HCIII
281504 Monitoring, Supervision & Appraisal of capital works	63,000	8,666	14 %	4,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,666	67 %	4,366
External Financing:	50,000	0	0 %	0
Total:	63,000	8,666	14 %	4,366
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,787,379</i>	<i>857,526</i>	<i>48 %</i>	<i>469,003</i>
<i>Non-Wage Reccurent:</i>	<i>915,789</i>	<i>422,380</i>	<i>46 %</i>	<i>239,817</i>

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## Quarter2

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<i>GoU Dev:</i>	283,271	30,683	11 %	26,383
<i>Donor Dev:</i>	750,000	0	0 %	0
<i>Grand Total:</i>	3,736,440	1,310,588	35.1 %	735,202

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**Vote:583 Buyende District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s.	- Paid 3 months staff salary		-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s.	- Paid 3 months staff salary
211101 General Staff Salaries	7,358,227	3,584,301	49 %		1,950,671
Wage Rect:	7,358,227	3,584,301	49 %		1,950,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,358,227	3,584,301	49 %		1,950,671
Reasons for over/under performance:	none				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1100) -Payroll reports.	(1052) -Payroll reports.		(1100)-Payroll reports.	(1052)-Payroll reports.
No. of qualified primary teachers	(1049) Qualified primary teachers	(1049) Qualified primary teachers		(1049)Qualified primary teachers	(1049)Qualified primary teachers
No. of pupils enrolled in UPE	(70000) -Enrollment reports. -Increased number of pupils sitting PLE.	( ) -Enrollment reports. -Increased number of pupils sitting PLE.		(70000)-Enrollment reports. -Increased number of pupils sitting PLE.	( )-Enrollment reports. -Increased number of pupils sitting PLE.
No. of student drop-outs	( ) -Drop out reports in each school.	( ) N/A		( )	( )N/A

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No. of Students passing in grade one	(250) -PLE result reports	() N/A		()-UCE result reports	()N/A
No. of pupils sitting PLE	(5000) -Registration reports.	() N/A		()-Registration reports.	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,323,271	285,988	22 %		285,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,323,271	285,988	22 %		285,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,323,271	285,988	22 %		285,988
Reasons for over/under performance:	- COVID 19 outbreak which caused the closure of schools.				

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	-Retention paid for the SFG projects for the previous FY	- Environmental impact assessment was done for the 2 schools of Nkondo P/S and Nabitula P/s - Monitoring and Supervision of the works at the 2 sites was conducted . - Engineering designs were carried out and BOQs for the 2 schools were produced.		Retention paid for the SFG projects for the previous FY	- Monitoring and Supervision of the works at the 2 sites was conducted .
281501 Environment Impact Assessment for Capital Works	4,300	2,617	61 %		1,484
281503 Engineering and Design Studies & Plans for capital works	1,700	567	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	35,000	17,298	49 %		8,548
312101 Non-Residential Buildings	19,251	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,251	20,482	34 %		10,032
External Financing:	0	0	0 %		0
Total:	60,251	20,482	34 %		10,032
Reasons for over/under performance:	COVID 19 outbreak affected most of the operations				

**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(7) Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s, Miru p/s, Nakabira p/s and Buyende p/s.	( ) N/A	(3)Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s, Miru p/s, Nakabira p/s and Buyende p/s.	( )N/A
No. of classrooms rehabilitated in UPE	(0) N/A	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	-Delayed procurement process which is at the level of signing agreements			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(10) Construction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	( )	(2)onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	( )
No. of latrine stances rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(10) -Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankoole.	(2) Office furniture & 3 seater desks procured to 2 primary schools	(2)-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankoole.	(2)Office furniture & 3 seater desks procured to 2 primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	15,000	9,870	66 %	9,870

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	9,870	66 %	9,870
External Financing:	0	0	0 %	0
Total:	15,000	9,870	66 %	9,870

Reasons for over/under performance: none

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:

211101 General Staff Salaries	1,659,546	821,387	49 %	542,405
Wage Rect:	1,659,546	821,387	49 %	542,405
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,659,546	821,387	49 %	542,405

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(9000) Enrollment reports.	()	()	()
No. of teaching and non teaching staff paid	(150) -Payroll reports	() -Payroll reports produced	()	() -Payroll reports produced
No. of students passing O level	(650) -Report of O level student passing the exams.	()	()	()
No. of students sitting O level	(1000) -Report of the number of student passing O-level.	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	34,075	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	648,268	80,817	12 %	80,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,343	80,817	12 %	80,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	682,343	80,817	12 %	80,817

Reasons for over/under performance: COVID 19 affected most of the operations at schools

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

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## Quarter2

Non Standard Outputs:	-1 Clerk of workers paid allowance at Buyende Seed. - Science kit - Laboratory	N/A			N/A
312202 Machinery and Equipment	47,500	0	0 %		0
312212 Medical Equipment	8,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,525	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,525	0	0 %		0

Reasons for over/under performance: COVID 19 outbreak affected most of the activities

### Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field
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N/A

Reasons for over/under performance:

### Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	() -Play ground. Road network. -live fence. -Electricity. - Water harvesting - Furniture and fittings	() -Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings	()		()-Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings
Non Standard Outputs:	-Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings	N/A			N/A
312102 Residential Buildings	1,000	0	0 %		0
312103 Roads and Bridges	7,001	0	0 %		0
312104 Other Structures	18,271	0	0 %		0
312203 Furniture & Fixtures	75,000	18,850	25 %		18,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,272	18,850	19 %		18,850
External Financing:	0	0	0 %		0
Total:	101,272	18,850	19 %		18,850

Reasons for over/under performance: COVID 19 outbreak slowed down most of the activities

### Output : 078282 Teacher house construction



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No. of teacher houses constructed	(03) -Construction of 2 Units Teachers house and I headteacher house	(3) -Construction of 2 Units Teachers house and I headteacher house	( )	(3)-Construction of 2 Units Teachers house and I headteacher house
Non Standard Outputs:	Construction of 2 Units Teachers house and I headteacher hou	carried out Environment and social screening of SFG projects		carried out Environment and social screening of SFG projects
312101 Non-Residential Buildings	384,064	128,021	33 %	128,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,064	128,021	33 %	128,021
External Financing:	0	0	0 %	0
Total:	384,064	128,021	33 %	128,021
Reasons for over/under performance:	none			
<b>Output : 078283 Laboratories and Science Room Construction</b>				
No. of ICT laboratories completed	( ) N/A	( ) N/A	( )	( )N/A
No. of science laboratories constructed	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	-Procurement of 20 computers. -ICT equipment	made partial payment for the work done at the seed school		made partial payment for the work done at the seed school
312202 Machinery and Equipment	64,475	21,033	33 %	21,033
312213 ICT Equipment	90,000	30,000	33 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,475	51,033	33 %	51,033
External Financing:	0	0	0 %	0
Total:	154,475	51,033	33 %	51,033
Reasons for over/under performance:	COVID 19 outbreak slowed down the construction activities			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	-Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0

**Vote:583 Buyende District**

**Quarter2**

227001 Travel inland	12,204	6,489	53 %	6,489
227004 Fuel, Lubricants and Oils	6,000	3,536	59 %	3,536
228002 Maintenance - Vehicles	3,000	1,480	49 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,604	14,504	34 %	14,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,604	14,504	34 %	14,504

Reasons for over/under performance: none

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	-Co-curricular activities.	N/A	-Co-curricular activities.	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: COVID 19 Outbreak affected the exercise

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	-Staff trained.	-Staff trained.	-Staff trained.	-Staff trained.
221002 Workshops and Seminars	6,000	5,500	92 %	5,500
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,500	55 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,500	55 %	5,500

Reasons for over/under performance: COVID 19 affected most of the activities

**Output : 078405 Education Management Services**

N/A

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**Quarter2**

Non Standard Outputs:	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other
211101 General Staff Salaries	75,000	29,884	40 %	16,485
221007 Books, Periodicals & Newspapers	900	184	20 %	184
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	17,016	1,846	11 %	1,846
227004 Fuel, Lubricants and Oils	10,000	1,130	11 %	1,130
228002 Maintenance - Vehicles	3,000	600	20 %	600
Wage Rect:	75,000	29,884	40 %	16,485
Non Wage Rect:	32,716	3,760	11 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,716	33,645	31 %	20,245

Reasons for over/under performance: none

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: -All projects for FY 2020/21, BOQs and Environment screening carried out.

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	9,092,773	4,435,573	49 %	2,509,561
Non-Wage Reccurent:	2,110,934	390,570	19 %	390,570
GoU Dev:	950,587	228,256	24 %	217,806
Donor Dev:	250,000	0	0 %	0
Grand Total:	12,404,294	5,054,399	40.7 %	3,117,936

**Vote:583 Buyende District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-Mechanical imprest	Mechanical impress		Mechanical impress	Mechanical impress
228003 Maintenance – Machinery, Equipment & Furniture	50,000	11,454	23 %		7,547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	11,454	23 %		7,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	11,454	23 %		7,547
Reasons for over/under performance:	- bad whether				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Executive office chairs procured. --procurement of Stationary, Welfare, Fuel, News papers, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	--procurement of Stationary, Welfare, Fuel, News papers, Telecommunication, Facilitation on Travel inland. . -6 month Staff salary paid.		-Executive office chairs procured. --procurement of Stationary, Welfare, Fuel, News papers, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	--procurement of Stationary, Welfare, Fuel, News papers, Telecommunication, Facilitation on Travel inland. . -3 month Staff salary paid.
211101 General Staff Salaries	41,311	19,373	47 %		10,879
221007 Books, Periodicals & Newspapers	504	252	50 %		126
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		600
222001 Telecommunications	900	450	50 %		225
227001 Travel inland	18,421	8,002	43 %		3,825
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	41,311	19,373	47 %		10,879
Non Wage Rect:	37,225	15,904	43 %		8,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,536	35,277	45 %		18,955
Reasons for over/under performance:	- Delayed Release of Road fund affected the implementation of the activities				

## Vote:583 Buyende District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	57,960	0 %		23,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	57,960	0 %		23,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	57,960	0 %		23,729
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	( ) -Bottle neck repairs. of un impassible road	( ) -Bottle neck repairs. of un impassible road	( )	( )	( )-Bottle neck repairs. of un impassible road
Non Standard Outputs:	-Retention for the construction of parking yard.	-Retention for the construction of parking yard.		-Retention for the construction of parking yard.	-Retention for the construction of parking yard.
263367 Sector Conditional Grant (Non-Wage)	20,000	7,950	40 %		7,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,950	40 %		7,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,950	40 %		7,950
Reasons for over/under performance: none					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(80) -Lunnar-Naluwere-Kigweri-Bekula 14km. - Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. - Bugaya-Bekula-Igoola 15km. - Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km	( ) -Lunnar-Naluwere-Kigweri-Bekula 14km. -Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. -Bugaya-Bekula-Igoola 15km. -Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km		(20)-Lunnar-Naluwere-Kigweri-Bekula 14km. -Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. -Bugaya-Bekula-Igoola 15km. -Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km	( )-Lunnar-Naluwere-Kigweri-Bekula 14km. -Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. -Bugaya-Bekula-Igoola 15km. -Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km

# Vote:583 Buyende District

## Quarter2

Length in Km of District roads periodically maintained	(285) Manual routine road maintenance of district roads.	() Manual routine road maintenance of district roads.	(70)Manual routine road maintenance of district roads.	()Manual routine road maintenance of district roads.
No. of bridges maintained	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	367,367	104,909	29 %	92,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,367	104,909	29 %	92,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,367	104,909	29 %	92,987
Reasons for over/under performance:	none			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	-Road gangs paid their wages.	Road gangs paid their wages.	Road gangs paid their wages.	Road gangs paid their wages.
263106 Other Current grants	20,890	5,685	27 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,890	5,685	27 %	4,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,890	5,685	27 %	4,350
Reasons for over/under performance:	none			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,311</i>	<i>19,373</i>	<i>47 %</i>	<i>10,879</i>
<i>Non-Wage Reccurent:</i>	<i>495,483</i>	<i>203,862</i>	<i>41 %</i>	<i>144,639</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>536,794</i>	<i>223,235</i>	<i>41.6 %</i>	<i>155,518</i>

**Vote:583 Buyende District****Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.		- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.
211101 General Staff Salaries	57,335	21,468	37 %		9,272
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	1,136	122	11 %		0
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	8,440	4,205	50 %		2,525
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	11,800	3,676	31 %		816
Wage Rect:	57,335	21,468	37 %		9,272
Non Wage Rect:	36,376	15,403	42 %		7,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,711	36,871	39 %		16,313
Reasons for over/under performance:	none				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:583 Buyende District

## Quarter2

No. of supervision visits during and after construction	(4) - supervision visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(1) - supervision visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(1)- supervision visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(1)- supervision visits conducted at all the 30 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	(45) water points tested for quality in all the 5 sub counties.	(32) water points tested for quality in all the 5 sub counties.	(15)water points tested for quality in all the 5 sub counties.	(12)water points tested for quality in all the 5 sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	() - Quarterly district water supply and sanitation coordination	(2) Quarterly district water supply and sanitation coordination	()	(1)- Quarterly district water supply and sanitation coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) - Notice displayed on the District water office notice board at the district head quarters town council churches	(1) - Notice displayed on the District water office notice board at the district head quarters town council churches	(1)- Notice displayed on the District water office notice board at the district head quarters town council churches	(1)- Notice displayed on the District water office notice board at the district head quarters town council churches
No. of sources tested for water quality	(45) old and new water sources tested for quality from all the 5 lower local governments.	(30) old and new water sources tested for quality from all the 5 lower local governments.	(15)old and new water sources tested for quality from all the 5 lower local governments.	(10)old and new water sources tested for quality from all the 5 lower local governments.
Non Standard Outputs:	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.
221011 Printing, Stationery, Photocopying and Binding	395	0	0 %	0
227001 Travel inland	31,000	15,480	50 %	7,770
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,395	17,480	49 %	9,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,395	17,480	49 %	9,770
Reasons for over/under performance:	none			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(15) 15 boreholes rehabilitated in the 5 Sub-Counties	(3) 15 boreholes rehabilitated in the 5 Sub-Counties	(3)15 boreholes rehabilitated in the 5 Sub-Counties	(3)15 boreholes rehabilitated in the 5 Sub-Counties
% of rural water point sources functional (Gravity Flow Scheme)	(84%) Rehabilitating boreholes	(84%) Rehabilitating boreholes	(84%)Rehabilitating boreholes	(84%)Rehabilitating boreholes



**Vote:583 Buyende District****Quarter2**

% of rural water point sources functional (Shallow Wells )	(0%) N/A	(0) N/A	(0%)N/A	(0)N/A	
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	(3) water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	(3)12 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	(3)water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland		2,225	754	34 %	754
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,225	754	34 %	754
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,225	754	34 %	754
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(32) -32 Water user committees to be reformed.	(16) Water user committees to be reformed.	(8)-32 Water user committees to be reformed.	(8) Water user committees to be reformed.	
Non Standard Outputs:	All activities well coordinated.	- All activities well coordinated. - Facilitated all the travel inland	All activities well coordinated.	All activities well coordinated.	
227001 Travel inland		26,935	12,680	47 %	5,950
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,935	12,680	47 %	5,950
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,935	12,680	47 %	5,950
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	
263370 Sector Development Grant		95,084	38,000	40 %	38,000

**Vote:583 Buyende District**

**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,084	38,000	40 %	38,000
External Financing:	0	0	0 %	0
Total:	95,084	38,000	40 %	38,000
Reasons for over/under performance:	- Delayed procurement process			
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-Water quality tested.			
N/A				
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing
281504 Monitoring, Supervision & Appraisal of capital works	29,577	12,368	42 %	9,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,577	12,368	42 %	9,195
External Financing:	0	0	0 %	0
Total:	29,577	12,368	42 %	9,195
Reasons for over/under performance:	none			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 5-stance VIP latrine constructed at Buyende District headquarters.	(0) none	(0)5-stance VIP latrine constructed at Buyende District headquarters.	(0)none
Non Standard Outputs:	5-stance VIP latrine constructed at Buyende District headquarters.	not yet	Water borne latrine constructed at Buyende District headquarters.	not yet
312101 Non-Residential Buildings	22,602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,602	0	0 %	0

## Vote:583 Buyende District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Delayed procurement process which is at the level of awarding contracts					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(30) 30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	(0) not yet		(8)30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	(0)not yet
No. of deep boreholes rehabilitated	(15) deep boreholes rehabilitated in the district.	(0) not yet		(5)15 deep boreholes rehabilitated in the district.	(0)not yet
Non Standard Outputs:	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	not yet		30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	not yet
312101 Non-Residential Buildings	843,662		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	673,662		0	0 %	0
External Financing:	170,000		0	0 %	0
Total:	843,662		0	0 %	0
Reasons for over/under performance: - Delayed procurement process which was at the level of signing agreements					
<b>Output : 098185 Construction of dams</b>					
No. of dams constructed	(03) Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	(0) not done		(1)Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	(0)not done
Non Standard Outputs:	N/A	not done			not done
312104 Other Structures	120,000		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	120,000		0	0 %	0
External Financing:	0		0	0 %	0
Total:	120,000		0	0 %	0

**Vote:583 Buyende District**

**Quarter2**

**Workplan : 7b Water**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: - Delayed procurement process which was at the level of signing agreements					
<i>Total For Water : Wage Rect:</i>	57,335	21,468	37 %		9,272
<i>Non-Wage Reccurent:</i>	100,931	46,316	46 %		23,515
<i>GoU Dev:</i>	940,926	50,368	5 %		47,195
<i>Donor Dev:</i>	170,000	0	0 %		0
<i>Grand Total:</i>	1,269,192	118,153	9.3 %		79,982

**Vote:583 Buyende District****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff monthly salaries for 12 months paid	-6 monthly salaries paid		Staff monthly salaries for 12 months paid	-3 monthly salaries paid
211101 General Staff Salaries	135,038	71,649	53 %		39,023
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,000	40 %		632
221011 Printing, Stationery, Photocopying and Binding	455	113	25 %		113
221012 Small Office Equipment	491	245	50 %		125
222001 Telecommunications	200	100	50 %		50
223005 Electricity	1,500	89	6 %		0
227001 Travel inland	2,000	1,000	50 %		536
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,200	450	38 %		300
Wage Rect:	135,038	71,649	53 %		39,023
Non Wage Rect:	10,345	3,997	39 %		2,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,383	75,645	52 %		41,279
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1350) 1350 tree seedlings established. - farmers sensitized on the environmental reservation	(1910) - 1910 tree seedlings established. - 50 farmers sensitized on the environmental reservation		(400)1350 tree seedlings established. - farmers sensitized on the environmental reservation	(50)- farmers sensitized on the environmental reservation
Number of people (Men and Women) participating in tree planting days	(120) 50 women and 70 men participated in planting days.	(0) none		(40)50 women and 70 men participated in planting days.	(0)none
Non Standard Outputs:	N/A	Training in Forestry Cover and Management		N/A	Training in Forestry Cover and Management
211103 Allowances (Incl. Casuals, Temporary)	1,636	614	38 %		416
221011 Printing, Stationery, Photocopying and Binding	242	60	25 %		60
224006 Agricultural Supplies	3,419	1,585	46 %		856
227001 Travel inland	1,600	800	50 %		404

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227004 Fuel, Lubricants and Oils	1,500	700	47 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,398	3,758	45 %	2,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,398	3,758	45 %	2,110
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) Private Agroforestry demonstration plantations encouraged.	(12) Private Agroforestry demonstration plantations encouraged.	(0)Private Agroforestry demonstration plantations encouraged.	(1)Private Agroforestry demonstration plantations encouraged.
No. of community members trained (Men and Women) in forestry management	(2) 61 women and 100 men trained in forestry mgt	(48) 24 women and 24 men trained in forestry mgt	(0)61 women and 100 men trained in forestry mgt	(10)4 women and 6 men trained in forestry mgt
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	675	38 %	452
221009 Welfare and Entertainment	500	242	48 %	121
221011 Printing, Stationery, Photocopying and Binding	442	110	25 %	110
221014 Bank Charges and other Bank related costs	600	300	50 %	150
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	4,701	2,150	46 %	1,195
227004 Fuel, Lubricants and Oils	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,243	5,077	45 %	2,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,243	5,077	45 %	2,828
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	(2) 2 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	(0)	(1)1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,350	1,071	46 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	1,071	46 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	1,071	46 %	587

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(4) 4 water shad management committees formulated	(2) 2 water shad management committees formulated		()	(1)1 water shad management committees formulated
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	328	81	25 %		81
227001 Travel inland	2,000	995	50 %		495
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,328	2,076	48 %		1,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,328	2,076	48 %		1,076
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(4) wetland action plans report. wetland action plans and regulations developed.	(2) wetland action plans report. wetland action plans and regulations developed.		(1)wetland action plans report. wetland action plans and regulations developed.	(1)wetland action plans report. wetland action plans and regulations developed.
Area (Ha) of Wetlands demarcated and restored	(2) Wetland demarcation and restoration in place	(1) Wetland demarcation and restoration in place		()Wetland demarcation and restoration in place	(1)Wetland demarcation and restoration in place
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	242	60	25 %		0
227001 Travel inland	6,855	3,427	50 %		1,735
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,097	4,987	49 %		2,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,097	4,987	49 %		2,485
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(2) community men and women trained in ENR monitoring in the district	(47) community men and women trained in ENR monitoring in the district		()community men and women trained in ENR monitoring in the district	(15)community men and women trained in ENR monitoring in the district

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Non Standard Outputs:	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	1,414	707	50 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	1,207	50 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,414	1,207	50 %	854
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) compliance inspection and monitoring visits conducted on	(2) compliance inspection and monitoring visits conducted on	(1)compliance inspection and monitoring visits conducted on	(1)compliance inspection and monitoring visits conducted on
Non Standard Outputs:	Electricity Bills prepared	Electricity Bills prepared	Electricity Bills prepared	Electricity Bills prepared
227001 Travel inland	1,000	500	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	270
Reasons for over/under performance: less funds allocated to this output				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(8) stationary, fuel, airtime, Allowances	(3) stationary, fuel, airtime, Allowances	(2)stationary, fuel, airtime, Allowances	(1)stationary, fuel, airtime, Allowances
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,345	1,846	42 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,345	1,846	42 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,345	1,846	42 %	971
Reasons for over/under performance: - Less funds allocated to this output				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				



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Non Standard Outputs:	motorcycle repaired and serviced building connected on electricity	motorcycle repaired and serviced building connected on electricity	motorcycle repaired and serviced building connected on electricity	motorcycle repaired and serviced building connected on electricity
	-Approval physical Plans.	-Approval physical Plans.	-Approval physical Plans.	-Approval physical Plans.
	-Physical Planning committee meetings	-Physical Planning committee meetings	-Physical Planning committee meetings	- Physical Planning committee meetings
	-Sensitization meeting.	-Sensitization meeting.	-Sensitization meeting.	- Development of Igwaya Town board physical plan
227001 Travel inland	7,504	3,893	52 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,504	3,893	52 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,504	3,893	52 %	1,698
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,038</i>	<i>71,649</i>	<i>53 %</i>	<i>39,023</i>
<i>Non-Wage Reccurent:</i>	<i>62,024</i>	<i>28,413</i>	<i>46 %</i>	<i>15,135</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>197,062</i>	<i>100,061</i>	<i>50.8 %</i>	<i>54,158</i>

**Vote:583 Buyende District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Daily duty attendance at work place.	-11 Community Development Workers were paid Salary.		Daily duty attendance at work place.	-11 Community Development Workers were paid Salary.
211101 General Staff Salaries	96,229	47,673	50 %		23,674
Wage Rect:	96,229	47,673	50 %		23,674
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,229	47,673	50 %		23,674
Reasons for over/under performance: No challenges faced.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities sensitized and empowered for development.			Communities sensitized and empowered for development.	
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	60,000	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(6) 6 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	(4) Monitoring Adult Learning Programme.		(2)6 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	(2)Monitoring Adult Learning Programme.

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Non Standard Outputs:	-Trained FAL Leraners.	-Monitoring of Integrated Community Learning for Wealth Creation.	-Trained FAL Leraners.	Monitoring Adult Learning Programme.
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: No challenges faced.

### Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	-Gender related activities coordinated.	-Institutional Gender Mainstreaming.	Gender related activities coordinated.	-Institutional Gender Mainstreaming.
227001 Travel inland	1,840	920	50 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	920	50 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	920	50 %	920

Reasons for over/under performance: No chalenges incurred.

### Output : 108108 Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(300) 300 Cases of child abuse followed up & settled.	(55) 55 children related cases handled and settled.	(75)300 Cases of child abuse followed up & settled.	(30)30 children related cases handled and settled.
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Non Standard Outputs:		-Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipment purchased.	-Foster Placement of 2 children. -Community Locus vists to handle Family related issues. - Referral of Probation clients for legal support. -Resettlemet of a Juvenile Offender. -PBS reporting for QIV 2019/20 -Placement of 6 orphaned children in Babies Home. -Legal support linkage of families at FIDA. -Follow up on 12 Probation cases. -PBS reporting for QI.	Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipments purchased.	-Placement of 6 orphaned children in Babies Home. -Legal support linkage of families at FIDA. -Follow up on 12 Probation cases. -PBS reporting for QI.
227001	Travel inland	47,400	3,700	8 %	1,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,400	3,700	50 %	1,854
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	0	0 %	0
	Total:	47,400	3,700	8 %	1,854
Reasons for over/under performance:		No chalenges faced.			
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported		(2) 2 district youth council supported at district headquarters	(2) 01 District Youth Council meeting was held.	(0) district youth council supported at district headquarters	(1)01 District Youth Council meeting was held.
Non Standard Outputs:		-The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	-02 District Youth Council meeting was held.  -01 District Youth Executive meeting was held.  -District Youth Chairperson facilitated to monitor Youth groups for Q1 and QII.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	-01 District Youth Council meeting was held.  -01 District Youth Executive meeting was held.  -District Youth Chairperson facilitated to monitor Youth groups.
227001	Travel inland	46,300	6,738	15 %	5,163
227004	Fuel, Lubricants and Oils	2,700	1,348	50 %	1,348
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,498	50 %	2,923
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	3,588	9 %	3,588
	Total:	49,000	8,086	17 %	6,511
Reasons for over/under performance:		No chalenges incurred.			

# Vote:583 Buyende District

# Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(4) -4 PWDs groups mobilized & funded. -Elderly meetings supported. - Executives for PWDs & Older person's facilitated. - Activities for PWDs & Elderly coordinated, monitored & supervised. -PWDs groups funded.	( )		(1)-4 PWDs groups mobilized & funded. -Elderly meetings supported. -Executives for PWDs & Older person's facilitated. - Activities for PWDs & Elderly coordinated, monitored & supervised. -PWDs groups funded.	( )
Non Standard Outputs:		-4 PWDs groups mobilized and prepared to receive PWDs grant. -1District Council for older persons was facilitated. -2 District Speacil Grant's Comittee meetings were held. -1 Oder Person's Council meeting was held. -1 Older Person's Executive was facilitated. -District Disability Union meeting was held. -District Chaiperson for Disability was faciliated for monitoring. -District Chaiperson for Older Persons was faciliated for monitoring. -01 District Council meeting for Disability was held.		Monitoring PCA.	-District Chaiperson for Disability was faciliated for monitoring. -District Chaiperson for Older Persons was faciliated for monitoring. -District Special Grant Committee meeting was held. -District Council meeting for Disability was held.
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	12,400	6,198	50 %		3,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,400	6,198	28 %		3,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,400	6,198	28 %		3,114
Reasons for over/under performance:	No challenges faced.				
<b>Output : 108111 Culture mainstreaming</b>					

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N/A					
Non Standard Outputs:	Culture activities mainstreamed.	-Engagement meeting for cultural Inclusion in Child Development at Nakabembe village, Bukutula Parish, Kagulu Sub county.		Culture activities mainstreamed.	-Engagement meeting for cultural Inclusion in Child Development at Kirimira village, Ndulya Parish, Nkondo Sub County.
		-Engagement meeting for cultural Inclusion in Child Development at Kirimira village, Ndulya Parish, Nkondo Sub County.			
227001 Travel inland		1,041	520	50 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,041	520	50 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,041	520	50 %	260
Reasons for over/under performance:	No challenges faced.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	-work places inspected. -Labour disputes handled.	-Department Break fast while at work in office was facilitated for QI and QII. -Community Sensitization on Worker's rights and responsibilities at Kakooge Trading center in Buyende Sub county.  -Community Sensitization on Worker's rights and responsibilities at Namusita Trading Center, Namusita Parish Buyende Sub County.		work places inspected. -Labour disputes handle	-Community Sensitization on Worker's rights and responsibilities at Namusita Trading Center, Namusita Parish Buyende Sub County.  -Department Break fast while at work in office was facilitated
221009 Welfare and Entertainment		1,000	500	50 %	250
227001 Travel inland		4,100	2,050	50 %	1,025
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	2,550	50 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	2,550	50 %	1,275
Reasons for over/under performance:	No challenges faced.				

**Vote:583 Buyende District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	-Labour cases handled.	-Monitoring of Namusita Seed School in Buyende Sub County.		-Labour cases handled.	-Monitoring of Namusita Seed School in Buyende Sub County.
227001 Travel inland	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	200	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	200	50 %		200
Reasons for over/under performance:	No challenges incurred.				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(2) 2 women councils facilitated.	(2) 2 women councils meetings were held.		(2) 2 women councils facilitated.	(2) 2 women councils meetings were held.
Non Standard Outputs:	-Women councils facilitated. -Women groups monitored.	-02 District Women Council meetings were held.  -01 District Women Executive meeting was facilitated.  District Women Chairperson facilitated for monitoring.		Women councils facilitated. -Women groups monitored	-District Women Chairperson facilitated for monitoring.  -District Women Council meeting was held.
227001 Travel inland	46,300	3,150	7 %		1,575
227004 Fuel, Lubricants and Oils	700	348	50 %		348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,498	50 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	40,000	0	0 %		0
Total:	47,000	3,498	7 %		1,923
Reasons for over/under performance:	No challenges faced.				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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## Quarter2

Non Standard Outputs:	-Coordinated community activities both at Higher local government and lower local governments.	-The Department was facilitated with fuel to run department activities and support supervision.	Coordinated community activities both at Higher local government and lower local governments.	-The Department was facilitated with fuel to run department activities and support supervision.
		-Finacial transactions for YLP and UWEP were facilitated.		-Finacial transactions for YLP and UWEP were facilitated.
		-Small office equipments were purchased.		-Small office equipments were purchased.
		-Bbreakfast facilitation for the Department was done.		-Bbreakfast facilitation for the Department was done.
		-Monitoring of PWDs groups.		-Monitoring of PWDs groups.
		-Support Suppervision to CBS in the District.		-Support Suppervision to CBS in the District.
		-Training FAL Instructors.		-Training FAL Instructors.
221009 Welfare and Entertainment	1,200	600	50 %	300
221012 Small Office Equipment	800	400	50 %	200
227001 Travel inland	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,000

Reasons for over/under performance: No challenges faced.

### Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A



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## Quarter2

Non Standard Outputs:	Service delivery achieved at the end of F/Y 2020/21	-Monitoring of YLP, UWEP and PWDs projects.  -Follow up of Probation cases.  -Facilitation to FAL instructors.  -Follow up on vulnerable children and women.  -Promoting Community development activities in Buyanja parish, Kidera Sub County.	Service delivery achieved at the end of F/Y 2020/21	-Monitoring of YLP, UWEP and PWDs projects.  -Follow up of Probation cases.  -Facilitation to FAL instructors.  -Follow up on vulnerable children and women.  -Promoting Community development activities in Buyanja parish, Kidera Sub County.
263370 Sector Development Grant	19,420	9,710	50 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,420	9,710	50 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,420	9,710	50 %	4,860

Reasons for over/under performance: No challenges faced.

### Capital Purchases

**Output : 108172 Administrative Capital**

N/A

# Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	UWEP groups monitored.	-Fuel facilitation to monitor Women Projects.	UWEP groups monitored.	-Fuel facilitation to monitor Women Projects.
	UWEP groups appraised.	-Monitoring Women Projects.	UWEP groups appraised.	-Monitoring Women Projects.
	Reports submitted to the MGLSD.	-Submission of reports to the MGLSD.	Reports submitted to the MGLSD.	-Submission of reports to the MGLSD.
		-Monitoring by District Women Chaiperson facilitated.		-Monitoring by District Women Chaiperson facilitated.
		-Coordination of UWEP (Airtime and Fuel).		-Coordination of UWEP (Airtime and Fuel).
		-Sub County Level monitoring ofUWEP projects.		-Sub County Level monitoring ofUWEP projects.
		-DTPC Monitoring of UWEP Groups.		-DTPC Monitoring of UWEP Groups.
		-DEC monitoring of UWEP groups.		-DEC monitoring of UWEP groups.
		-Training of 29 Enterprise Management Committees for Beneficiary groups.		-Training of 29 Enterprise Management Committees for Beneficiary groups.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312202 Machinery and Equipment	196,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,000	0	0 %	0
Reasons for over/under performance:	No chalenges faced.			
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	22,500	0	0 %	0
312202 Machinery and Equipment	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,500	0	0 %	0

**Vote:583 Buyende District**

**Quarter2**

**Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	96,229	47,673	50 %		23,674
<i>Non-Wage Reccurent:</i>	93,601	41,794	45 %		22,329
<i>GoU Dev:</i>	688,500	0	0 %		0
<i>Donor Dev:</i>	180,000	3,588	2 %		3,588
<i>Grand Total:</i>	1,058,330	93,055	8.8 %		49,591

**Vote:583 Buyende District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:					
	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared ans submitted. - 12 DTTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Training of heads of department , District councilors and lower local government conducted. -Population planning issues disseminated - Population matter coordinated and managed. -consultation with in and out side conducted.	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. - 3 DTTPC conducted. -Budget frame work paper conference conducted. -consultation with in and out side conducted.		- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared ans submitted. - 12 DTTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Population planning issues disseminated -consultation with in and out side conducted.	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. - 3 DTTPC conducted. -Budget frame work paper conference conducted. -consultation with in and out side conducted.
211101 General Staff Salaries	51,085	24,706	48 %		13,650
211103 Allowances (Incl. Casuals, Temporary)	8,800	4,400	50 %		2,200
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000

# Vote:583 Buyende District

## Quarter2

228002 Maintenance - Vehicles	3,600	1,170	33 %	1,170
Wage Rect:	51,085	24,706	48 %	13,650
Non Wage Rect:	23,400	9,570	41 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,485	34,276	46 %	19,020

Reasons for over/under performance:

### Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff members in shall be mentored: District Planner Senior Planner	(2) Qualified staff members in shall be mentored: District Planner Senior Planner	(1)Qualified staff members in shall be mentored: District Planner Senior Planner	(1)Qualified staff members in shall be mentored: District Planner Senior Planner
No of Minutes of TPC meetings	(12) Sets of DTPC meetings conducted at district	(6) Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district
Non Standard Outputs:	- Payment of monthly salary -Attachment and coaching. - Staff training. -Staff meeting. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes	-Attachment and coaching. - Staff training. -Staff meeting conducted. - Procurement of meals and refreshments. - printing of the minutes	- Payment of monthly salary -Attachment and coaching. - Staff training. -Staff meeting. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes	-Attachment and coaching. - Staff training. -Staff meeting conducted. - Procurement of meals and refreshments. - printing of the minutes

211103 Allowances (Incl. Casuals, Temporary)	3,475	1,500	43 %	1,500
227001 Travel inland	8,073	4,036	50 %	2,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	5,536	48 %	3,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	5,536	48 %	3,518

Reasons for over/under performance:

### Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

**Vote:583 Buyende District**

**Quarter2**

227001	Travel inland	2,300	1,600	70 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,600	64 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,600	64 %	1,200
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:					
	- 4 quarterly population planning issues disseminated in the District.	- population data collected		- 4 quarterly population planning issues disseminated in the District.	- population data collected
	- population matters coordinated and managed.			- population matters coordinated and managed.	
	- population data collected			- population data collected	
227001	Travel inland	4,090	2,100	51 %	1,127
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,090	2,100	51 %	1,127
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,090	2,100	51 %	1,127
Reasons for over/under performance: COVID 19 outbreak affected the entire activities					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:					
	- consultation meeting with in and outside conducted.	- consultation meeting with in and outside conducted.		- consultation meeting with in and outside conducted.	- consultation meeting with in and outside conducted.
	- project proposals written	- project proposals written		- project proposals written	- project proposals written
	- Orientation meeting carried out	- Orientation meeting carried out		- Orientation meeting carried out	-Carried out feasibility study
	-Carried out feasibility study	-Carried out feasibility study		-Carried out feasibility study	
	- prepared Bid documents and QOQs	- prepared Bid documents and QOQs		- prepared Bid documents and QOQs	
	- Environment impact assessment conducted	- Environment impact assessment conducted		- Environment impact assessment conducted	
227001	Travel inland	2,500	1,250	50 %	641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,250	50 %	641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,250	50 %	641
Reasons for over/under performance:					

# Vote:583 Buyende District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	- Lower local government mentored. - project appraaisal and feasibility study carried out	- Lower local government mentored. - project appraisal and feasibility study carried out		- Lower local government mentored. - project appraisal and feasibility study carried out	- Lower local government mentored on the development of BFP. - project appraisal and feasibility study carried out
227001 Travel inland	2,111	1,055	50 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,111	1,055	50 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,111	1,055	50 %		528
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	DPTC members and LLG staff trained on the use of the computerized performance soft ware.			DPTC members and LLG staff trained on the use of the computerized performance soft ware.	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					

# Vote:583 Buyende District

# Quarter2

Non Standard Outputs:					
	- Planning unit connected to mobile internet	- Quarterly reports prepared and submitted to ministry of Finance	- Quarterly reports prepared and submitted to ministry of Finance	- Quarterly reports prepared and submitted to ministry of Finance	
	- LDG projects prepared	- Budget Framework Paper prepared and submitted to the Ministry of Finance.	- Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the ministry of Finance.	- Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance.	
	- OBQS and speciation,s for LDG and development of project profile.	- conducted Mock assessment to the various Departments.	- conducted Mock assessment to the ministry of Finance	- conducted Mock assessment to the various Departments.	
	- Quarterly reports prepared and submitted to ministry of Finance	- Conducted assessment exercise to the LLg and monitored their Performance	- Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance	- Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance.	
	- Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance.		- procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	- procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	
227001	Travel inland	21,320	10,660	50 %	5,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,320	10,660	50 %	5,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,320	10,660	50 %	5,330
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:					
	- quarterly monitoring conducted	- quarterly monitoring conducted of DDEG projects	- quarterly monitoring conducted	- quarterly monitoring conducted of DDEG projects	
	- reports prepared and submitted to the ministry of local government.	- reports prepared and submitted to the ministry of local government.	- reports prepared and submitted to the ministry of local government.	- reports prepared and submitted to the ministry of local government.	
221011	Printing, Stationery, Photocopying and Binding	1,000	466	47 %	466
227001	Travel inland	12,000	6,000	50 %	3,000
227004	Fuel, Lubricants and Oils	5,102	2,730	54 %	1,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,102	9,196	51 %	4,741
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,102	9,196	51 %	4,741



# Vote:583 Buyende District

# Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Construction of phase I Administration Block at Buyende District Headquarters.	- quarterly monitoring conducted of DDEG projects - reports prepared and submitted to the ministry of local government. - Environment Impact assessment was conducted.			- Conducted Environmental screening and assessment of Capital Projects -Prepared BOQ for the capital projects
Non Standard Outputs:	DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done	- Carried out Feasibility Study to all capital projects. - carried out project profiling of all projects		DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done	- Carried out Feasibility Study to all capital projects. - carried out project profiling of all projects
281501 Environment Impact Assessment for Capital Works	2,000	666	33 %		10
281502 Feasibility Studies for Capital Works	5,000	3,333	67 %		1,783
281503 Engineering and Design Studies & Plans for capital works	3,000	661	22 %		0
281504 Monitoring, Supervision & Appraisal of capital works	14,275	7,900	55 %		3,240

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**Quarter2**

312101 Non-Residential Buildings	175,000	0	0 %	0
312202 Machinery and Equipment	28,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,275	12,560	5 %	5,033
External Financing:	0	0	0 %	0
Total:	233,275	12,560	5 %	5,033
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>51,085</i>	<i>24,706</i>	<i>48 %</i>	<i>13,650</i>
<i>Non-Wage Reccurent:</i>	<i>87,071</i>	<i>40,968</i>	<i>47 %</i>	<i>22,455</i>
<i>GoU Dev:</i>	<i>233,275</i>	<i>12,560</i>	<i>5 %</i>	<i>5,033</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>371,430</i>	<i>78,234</i>	<i>21.1 %</i>	<i>41,138</i>

**Vote:583 Buyende District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication	Departmental BFP prepared and submitted to relevant organs. - 1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared. - Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication - Quarter one Internal Audit reports prepared and submitted to relevant organs.		1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication	Departmental BFP prepared and submitted to relevant organs. - 1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared. - Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication
211101 General Staff Salaries	36,766	7,861	21 %		4,286
221007 Books, Periodicals & Newspapers	730	365	50 %		185
221009 Welfare and Entertainment	2,796	1,398	50 %		718
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	7,025	3,513	50 %		1,756
227004 Fuel, Lubricants and Oils	2,525	0	0 %		0
Wage Rect:	36,766	7,861	21 %		4,286
Non Wage Rect:	13,376	5,276	39 %		2,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,142	13,136	26 %		6,945
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports prepared	(2) Quarterly Internal Audit report prepared		(1) 1 Quarterly Internal Audit report prepared	(1) 1 Quarterly Internal Audit report prepared

## Vote:583 Buyende District

## Quarter2

Date of submitting Quarterly Internal Audit Reports	() - 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 4 PBS reports prepared.	(2) - Quarterly Internal Audit reports prepared and submitted to relevant organs. - PBS reports prepared.	()	(-) - 1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared.
Non Standard Outputs:	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers
227001 Travel inland	6,326	3,375	53 %	1,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	3,375	53 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,326	3,375	53 %	1,845
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	- 6 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met. -2 consultative visits shall be made to the Ministry. -1Computer shall be serviced.	- 1 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met.	- 1 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met.	- Office expenses and operations met.
221003 Staff Training	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	175	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,820	1,510	54 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,995	2,010	34 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,995	2,010	34 %	1,430
Reasons for over/under performance:				

## Vote:583 Buyende District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	- Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district.	- Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district.		- Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district.	- Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district.
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	36,766	7,861	21 %		4,286
Non-Wage Reccurent:	26,697	11,160	42 %		6,184
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	63,462	19,021	30.0 %		10,470

**Vote:583 Buyende District****Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) -Research report. -Payment of airtime to the media.	(2) -Research report. -Payment of airtime to the media.		(1)-Research report. -Payment of airtime to the media.	(1)-Research report. -Payment of airtime to the media.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Procure welfare for the participants. - Radio announcement. - paying transport refund to the participants.	(2) -Procure welfare for the participants. -Radio announcement. -paying transport refund to the participants.		(1)-Procure welfare for the participants. -Radio announcement. -paying transport refund to the participants.	(1)-Procure welfare for the participants. -Radio announcement. -paying transport refund to the participants.
No of businesses inspected for compliance to the law	(60) -Inspecting of the business. - Registration of business	(30) -Inspecting of the business. -Registration of business		(15)-Inspecting of the business. -Registration of business	(15)-Inspecting of the business. -Registration of business
No of businesses issued with trade licenses	(120) -Issuing of trading licenses. - Registration of business. - Assessment of the business,	(60) -Issuing of trading licenses. -Registration of business. -Assessment of the business,		(30)-Issuing of trading licenses. -Registration of business. -Assessment of the business,	(30)-Issuing of trading licenses. -Registration of business. -Assessment of the business,
Non Standard Outputs:	N/A	6 months staff salary paid			- 3 months staff salary paid
211101 General Staff Salaries	30,000	2,396	8 %		154
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,298	648	50 %		324
Wage Rect:	30,000	2,396	8 %		154
Non Wage Rect:	6,698	3,348	50 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,698	5,744	16 %		1,828
Reasons for over/under performance:	COVID 19 outbreak				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(2) -No of awareness radio show. -Training conducted.		( )	(1)-No of awareness radio show. -Training conducted.

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No of businesses assisted in business registration process	(4) - 4 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	(2) - 1 Businesses issued with trading license. - 1 businesses assisted in registration - Sensitization meeting	( )	(1)- 1 Businesses issued with trading license. - 1 businesses assisted in registration - Sensitization meeting
No. of enterprises linked to UNBS for product quality and standards	( ) -No of enterprises linked to UNBS.	(2) -No of enterprises linked to UNBS.	( )	(1)-No of enterprises linked to UNBS.
<b>Non Standard Outputs:</b>				
221001 Advertising and Public Relations	436	218	50 %	118
227001 Travel inland	1,800	900	50 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,236	1,118	50 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,236	1,118	50 %	570
Reasons for over/under performance:	COVID 19 outbreak			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	( ) N/A	( ) N/A	( )	( )
No. of market information reports disseminated	(16) 16 Market information reports disseminated Conducting	(8) 8 Market information reports disseminated Conducting	( )	(4)4 Market information reports disseminated Conducting
<b>Non Standard Outputs:</b>				
N/A				
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	1,532	766	50 %	383
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	1,116	50 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,232	1,116	50 %	558
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(8) - 8 cooperatives supervised cooperatives for registration	( )	(4)- 4 cooperatives supervised cooperatives for registration
No. of cooperative groups mobilized for registration	(16) -16 groups mobilized for registration	(8) - groups mobilized for registration	( )	(4)-4 groups mobilized for registration

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No. of cooperatives assisted in registration	(16) 10 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	(8) - 8 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	( )	(4)- 4 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.
Non Standard Outputs:	N/A	- Mobilized groups to register for EMYOOGA - Trained EMYOOGA groups at the district		- Mobilized groups to register for EMYOOGA - Trained EMYOOGA groups at the district
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	2,482	1,240	50 %	620
227004 Fuel, Lubricants and Oils	2,500	1,248	50 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,582	2,688	48 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,582	2,688	48 %	1,344
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(10) 10 tourism promotion activities mainstreamed in the district development plan.	(6) 6 tourism promotion activities mainstreamed in the district development plan.	( )	(2)2 tourism promotion activities mainstreamed in the district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC	(3) 3 hospitality facilities promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC	( )	(1)1 hospitality facilities promoted in Bukungu TC
No. and name of new tourism sites identified	(4) -4 sites of Kasongoire, Iyingo, Kasato and Kalungi	( )	( )	( )
Non Standard Outputs:	N/A			
227001 Travel inland	2,274	1,137	50 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,274	1,137	50 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	1,137	50 %	569
Reasons for over/under performance: COVID 19 outbreak affected the smooth running of the activities				
<b>Output : 068306 Industrial Development Services</b>				



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No. of oportunites identified for industrial development	(4) - 4 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified.	(2) - 2 Value addition meetings held. - 2 Agro basic processing industries like the Mukomuko machines identified.	(0)	(1)- 1 Value addition meetings held. - 1 Agro basic processing industries like the Mukomuko machines identified.
No. of producer groups identified for collective value addition support	(4) 4 Value addition report in place and submitted to the Ministry.	(2) 2 Value addition report in place and submitted to the Ministry.	(0)	(1)1 Value addition report in place and submitted to the Ministry.
No. of value addition facilities in the district	(4) No. of value addition facilities in the district.	(0)	(0)	(0)
A report on the nature of value addition support existing and needed	(4) A report on value addition is in place and being used by the district.	(2) A report on value addition is in place and being used by the district.	(0)	(1)A report on value addition is in place and being used by the district.
Non Standard Outputs:	N/A			
227001 Travel inland	3,349	1,675	50 %	839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	1,675	50 %	839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	1,675	50 %	839
Reasons for over/under performance:	less funds to enable the the smooth implementation of the activities.			
<i>Total For Trade Industry and Local Development :</i>	<i>30,000</i>	<i>2,396</i>	<i>8 %</i>	<i>154</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,371</i>	<i>11,081</i>	<i>50 %</i>	<i>5,553</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,371</i>	<i>13,477</i>	<i>25.7 %</i>	<i>5,707</i>

**Vote:583 Buyende District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUGAYA</b>				<b>1,882,178</b>	<b>142,518</b>
<b>Sector : Agriculture</b>				<b>4,168</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>4,168</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,168</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BUTASWA Buyende	Sector Development Grant		4,168	0
<b>Sector : Works and Transport</b>				<b>132,619</b>	<b>11,922</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>132,619</b>	<b>11,922</b>
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				<b>132,619</b>	<b>11,922</b>
Item : 263106 Other Current grants					
Lunnar-Naluwerere -Kigweri-Bekula rd 14KMs	BUGAYA Bugaya	Other Transfers from Central Government		52,961	0
Kaizi-Igwaya-Waakya 15Km	BUGAYA Igwaya	Other Transfers from Central Government		58,691	0
Raising Kyabazinga Road Swamp and Maintainence (Buyende Market-Kitukiro)	BUSAABI Kyabazinga Road	Other Transfers from Central Government		20,968	11,922
<b>Sector : Education</b>				<b>822,828</b>	<b>54,235</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>723,405</b>	<b>43,448</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>378,705</b>	<b>42,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)		12,321	1,460
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		12,741	1,495
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)		14,219	1,616
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)		13,161	1,529
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		20,788	2,156
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)		19,209	2,027

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Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	13,986	1,597
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,623	1,485
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	12,926	1,510
Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,011	1,352
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,943	1,511
Kinaitakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	22,300	2,281
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)	11,095	1,359
Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	10,910	1,344
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	17,344	1,873
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	15,883	1,753
Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	17,899	1,919
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	10,372	1,300
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	15,496	1,721
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,599	1,401
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	17,899	1,919
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	20,252	2,112
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	16,504	1,804
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	18,671	1,982
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	16,555	1,808
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,700</b>	<b>1,133</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NABITULA	Sector Development - All capital projects. Grant	3,000	566
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NABITULA	Sector Development - Education projects. Grant	1,700	567
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	NABITULA NABITULA P.S	Sector Development Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDOOLA Busaabi	External Financing	250,000	0
<b>Programme : Secondary Education</b>			<b>99,423</b>	<b>10,787</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,423</b>	<b>10,787</b>
Item : 263104 Transfers to other govt. units (Current)				
BAGIIREMEM.COLL.NGANDHO	NGANDHO BAGIIRE MEM	Sector Conditional Grant (Non-Wage)	3,478	0
GWASE PREMIER COLLEGE	NGANDHO GWASE PREMIER	Sector Conditional Grant (Non-Wage)	5,828	0
Lunar International college	BUGAYA Lunar International.	Sector Conditional Grant (Non-Wage)	3,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMULIKYA	BUDOOLA	Sector Conditional Grant (Non-Wage)	86,780	10,787
<b>Sector : Health</b>			<b>260,375</b>	<b>73,187</b>
<b>Programme : Primary Healthcare</b>			<b>260,375</b>	<b>73,187</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,307</b>	<b>6,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUDOOLA	Sector Conditional Grant (Non-Wage)	13,307	6,654
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,068</b>	<b>66,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUDOOLA	Sector Conditional Grant (Non-Wage)	53,227	26,614
NAMUSIKIZI HC II	BUDOOLA	Sector Conditional Grant (Non-Wage)	26,614	13,307
NGANDHO HEALTH CENTRE II	BUDOOLA	Sector Conditional Grant (Non-Wage)	26,614	13,307
Wandago	BUDOOLA	Sector Conditional Grant (Non-Wage)	26,614	13,306
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUSAABI BUSAABI	External Financing	30,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>84,000</b>	<b>0</b>

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NGANDHO Ngandho HCIII	Sector Development Grant	84,000	0
<b>Sector : Water and Environment</b>			<b>283,188</b>	<b>3,173</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>283,188</b>	<b>3,173</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>3,173</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	GUMPI BUGAYA	Transitional Development Grant	6,000	3,173
<b>Output : Borehole drilling and rehabilitation</b>			<b>157,188</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	GUMPI In 7 villages of Bugaya	Sector Development Grant	157,188	0
<b>Output : Construction of dams</b>			<b>120,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	BUSAABI Busaabi, Kagulu and Nkondo	Sector Development Grant	120,000	0
<b>Sector : Social Development</b>			<b>216,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>216,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>216,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUDOOLA BUDOOLA	Other Transfers from Central Government	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUDOOLA BUDOOLA	Other Transfers from Central Government	196,000	0
<b>Sector : Public Sector Management</b>			<b>163,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>163,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>163,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUGAYA BUGAYA HCIV	District Discretionary Development Equalization Grant	163,000	0

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<b>LCIII : KAGULU</b>			<b>864,278</b>	<b>105,216</b>
<b>Sector : Agriculture</b>			<b>27,168</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>23,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BUKUTULA Kagulu	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	IGALAZA Procurement of 25,000 fish fry (Nile Tilapia	Sector Development Grant	3,000	0
<i>Programme : District Production Services</i>			<b>4,168</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>4,168</b>	<b>0</b>
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Laboratory Equipment-1206	IRUNDU IRUNDU	Sector Development Grant	4,168	0
<b>Sector : Works and Transport</b>			<b>40,740</b>	<b>1,335</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,740</b>	<b>1,335</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>19,850</b>	<b>0</b>
Item : 263106 Other Current grants				
Raising Buyende-Kabukye Wakukuta swamp	KAGULU Kabukye Wakukuta	Other Transfers from Central Government	19,850	0
<i>Output : District and Community Access Roads Maintenance</i>			<b>20,890</b>	<b>1,335</b>
Item : 263106 Other Current grants				
Manual routine maitainane	BUKUTULA Buyende district	Other Transfers from Central Government	20,890	1,335
<b>Sector : Education</b>			<b>467,952</b>	<b>50,653</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>334,985</b>	<b>37,379</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>334,985</b>	<b>37,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,539	1,642

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Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,967	1,596
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	18,386	1,959
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	10,691	1,326
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,068	1,604
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,515	1,229
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	20,872	2,163
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	27,995	2,749
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	6,290	964
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	19,864	2,080
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,580	1,728
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	14,656	1,652
Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	15,731	1,741
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,413	1,550
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	13,480	1,555
Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	17,529	1,888
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,952	1,265
Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	15,530	1,724
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	13,867	1,587
NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	19,763	2,072
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	15,715	1,739
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	13,581	1,564
<b>Programme : Secondary Education</b>			<b>132,967</b>	<b>13,274</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,967</b>	<b>13,274</b>
Item : 263104 Transfers to other govt. units (Current)				
IRUNDU CENTRAL ACADEMY	KAGWA IRUNDU CENTRAL	Sector Conditional Grant (Non-Wage)	4,888	0

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IRUNDU MODERN	IRUNDU IRUNDU MODERN	Sector Conditional Grant (Non-Wage)	11,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JAMES KAGULU SSS	BUDIPA	Sector Conditional Grant (Non-Wage)	116,235	13,274
<b>Sector : Health</b>			<b>156,455</b>	<b>53,228</b>
<b>Programme : Primary Healthcare</b>			<b>106,455</b>	<b>53,228</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,614</b>	<b>13,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	13,307
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>79,841</b>	<b>39,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUDIPA	Sector Conditional Grant (Non-Wage)	53,227	26,614
KAGULU HEALTH CENTRE II	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	13,307
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUKUTULA All healthcentres	External Financing	50,000	0
<b>Sector : Water and Environment</b>			<b>166,963</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>166,963</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,775</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	IGALAZA Kagulu	Sector Development Grant	9,775	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>157,188</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KABUKYE In all 7 villages in Kagulu	Sector Development Grant	157,188	0
<b>Sector : Public Sector Management</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAGULU ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : KIDERA</b>			<b>1,422,029</b>	<b>123,277</b>
<b>Sector : Agriculture</b>			<b>3,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIDERA KIDERA	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>53,961</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,961</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>53,961</b>	<b>0</b>
Item : 263106 Other Current grants				
Kabugudho--Nabweyo-Nakabembe road 12Km	KABUGUDHO Kabugudho	Other Transfers from Central Government	53,961	0
<b>Sector : Education</b>			<b>480,269</b>	<b>50,089</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>288,820</b>	<b>31,233</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>281,320</b>	<b>31,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	10,204	0
BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,363	1,381
BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	17,126	1,855
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	12,371	1,464
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	9,851	1,257
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	11,431	1,387
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	16,034	1,765

## Vote:583 Buyende District

## Quarter2

Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	12,103	1,442
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	13,934	1,593
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	8,961	1,184
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	14,942	1,676
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	23,409	2,372
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,507	1,311
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	13,900	1,590
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	16,655	1,817
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,750	1,413
NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	15,160	1,694
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	16,135	1,774
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	12,691	1,491
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	11,683	1,408
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	11,111	1,361
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NTAALA Kasaala	Sector Development Grant	7,500	0
<b>Programme : Secondary Education</b>			<b>191,449</b>	<b>18,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>191,449</b>	<b>18,856</b>
Item : 263104 Transfers to other govt. units (Current)				
BRAIN TRUST HIGH SCHOOL	KASIIRA BRAIN TRUST KIDERA	Sector Conditional Grant (Non-Wage)	1,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDERA SS	BUKUNGU	Sector Conditional Grant (Non-Wage)	189,710	18,856
<b>Sector : Health</b>			<b>270,646</b>	<b>73,188</b>
<b>Programme : Primary Healthcare</b>			<b>270,646</b>	<b>73,188</b>
Lower Local Services				

**Vote:583 Buyende District****Quarter2**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,307</b>	<b>6,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUKUNGU	Sector Conditional Grant (Non-Wage)	13,307	6,654
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,068</b>	<b>66,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU	Sector Conditional Grant (Non-Wage)	26,614	13,307
KIDERA HEALTH CENTRE IV	BUKUNGU	Sector Conditional Grant (Non-Wage)	106,455	53,228
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>11,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bukungu HCII	BUKUNGU BUKUNGU HC	Sector Development Grant	11,500	0
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>50,000</b>	<b>0</b>
Item : 263106 Other Current grants				
HEALTH CENTRE 3s	KASIIRA All centre	External Financing	50,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>62,771</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	KIDERA TOWN BOARD KIDERA HCIV	Sector Development Grant	62,771	0
<b>Sector : Water and Environment</b>			<b>144,732</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>144,732</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUKUNGU KIDERA	Transitional Development Grant	10,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>134,732</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUYANJA In 6 villages of Kidera	Sector Development Grant	134,732	0
<b>Sector : Social Development</b>			<b>469,420</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>469,420</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>19,420</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KIDERA	KIDERA KIDERA	Sector Conditional Grant (Non-Wage)	19,420	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>450,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	BUKUNGU `15 PCA Group in the District Facilitated	Other Transfers from Central Government	450,000	0
<b>LCIII : BUYENDE</b>			<b>1,188,684</b>	<b>53,084</b>
<b>Sector : Agriculture</b>			<b>864</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>864</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>864</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAKOOGE Production Projects	Sector Development Grant	864	0
<b>Sector : Works and Transport</b>			<b>118,140</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,140</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>118,140</b>	<b>0</b>
Item : 263106 Other Current grants				
Bugaya-Bekula-Igoola 15kms	MANGO Bugaya-Igoola	Other Transfers from Central Government	57,961	0
Nambula - Kakooge road 16Km	KAKOOGE Kakooge	Other Transfers from Central Government	60,179	0
<b>Sector : Education</b>			<b>868,414</b>	<b>19,817</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,117</b>	<b>19,817</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,866</b>	<b>15,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,279	1,539
IGOOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	10,439	1,305

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Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	27,071	2,673
KAKOOGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	16,857	1,833
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	11,180	1,366
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	16,440	1,799
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	13,850	1,586
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	14,236	1,618
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	15,513	1,723
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,251</b>	<b>4,375</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	NAMUSITA Clerk of Works	Sector Development - Grant	12,000	4,375
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MANGO Retention	Sector Development Grant	19,251	0
<b>Programme : Secondary Education</b>			<b>698,297</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,961</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
HOLY TRINITY	BUTONGOLE HOLY TRINITY	Sector Conditional Grant (Non-Wage)	2,961	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,525</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	NAMUSITA Namusita SEED School	Sector Development Grant	47,500	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Paediatric Vacutainers-1090	NAMUSITA SEED School Namusita	Sector Development Grant	8,025	0
<b>Output : Administration block rehabilitation</b>			<b>101,272</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	NAMUSITA NAMUSITA SEED	Sector Development Grant	1,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	NAMUSITA SEED SCHOOL NAMUSITA	Sector Development Grant	7,001	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	NAMUSITA SEED NAMUSITA	Sector Development Grant	18,271	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NAMUSITA SEED School Namusita	Sector Development Grant	75,000	0
<b>Output : Teacher house construction</b>			<b>384,064</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	NAMUSITA 2 UNIT Teacher house, and Head teacher house	Sector Development Grant	384,064	0
<b>Output : Laboratories and Science Room Construction</b>			<b>154,475</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	NAMUSITA SEED SCHOOL	Sector Development Grant	64,475	0
Item : 312213 ICT Equipment				
ICT - Computers-734	NAMUSITA SEED SCHOOL	Sector Development Grant	90,000	0
<b>Sector : Health</b>			<b>66,534</b>	<b>33,268</b>
<b>Programme : Primary Healthcare</b>			<b>66,534</b>	<b>33,268</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>39,920</b>	<b>19,961</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	13,307	6,654
WESUNIRE HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	13,307
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,614</b>	<b>13,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGHE HEALTH CENTRE II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	13,307
<b>Sector : Water and Environment</b>			<b>134,732</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>134,732</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>134,732</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	MANGO In 6 villages in Buyende	Sector Development Grant	134,732	0
<b>LCIII : BUYENDE TC</b>			<b>713,463</b>	<b>53,040</b>
<b>Sector : Agriculture</b>			<b>73,726</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>24,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUYENDE All projects in the District	Sector Development Grant	5,000	0
Machinery and Equipment - Water Pump-1152	BUYENDE Water tank	Sector Development Grant	19,000	0
<i>Programme : District Production Services</i>			<b>49,726</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>7,069</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Semen packing and freezing machine-1117	BUYENDE Nitrogen and Semen	Sector Development Grant	2,500	0
Machinery and Equipment - Consumables-1027	BUYENDE Vaccine Newcastle	Sector Development Grant	4,569	0
<i>Output : Non Standard Service Delivery Capital</i>			<b>10,657</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYENDE Headquarters	Sector Development Grant	10,657	0
<i>Output : Plant clinic/mini laboratory construction</i>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	BUYENDE Headquarters	Sector Development Grant	30,975	0
Building Construction - Building Costs-209	BUYENDE Retention on Lab	Sector Development Grant	1,025	0
<b>Sector : Works and Transport</b>			<b>1,432</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>1,432</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>1,432</b>	<b>0</b>
Item : 263106 Other Current grants				
Construction of Packing Yard Retention	BUYENDE Buyende	Other Transfers from Central Government	1,432	0
<b>Sector : Education</b>			<b>247,358</b>	<b>26,426</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>94,866</b>	<b>9,866</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,366</b>	<b>9,866</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	BUMYUKA	Sector Conditional Grant (Non-Wage)	14,639	1,651
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)	14,488	1,638
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)	18,302	1,952
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)	12,623	1,485
NAKABIRA P.S	BUMYUKA	Sector Conditional Grant (Non-Wage)	13,951	1,594
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	13,363	1,546
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAKANGA Baganzi	Sector Development Grant	7,500	0
<b>Programme : Secondary Education</b>			<b>152,493</b>	<b>16,560</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>152,493</b>	<b>16,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	BUMYUKA	Sector Conditional Grant (Non-Wage)	152,493	16,560
<b>Sector : Health</b>			<b>248,227</b>	<b>26,614</b>
<b>Programme : Primary Healthcare</b>			<b>207,227</b>	<b>26,614</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,227</b>	<b>26,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUMYUKA	Sector Conditional Grant (Non-Wage)	53,227	26,614
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>50,000</b>	<b>0</b>
Item : 263106 Other Current grants				
DHO office	BUYENDE Headquarter	External Financing	50,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUYENDE Buyende	External Financing	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>84,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	BUYENDE Buyende HCIII	Sector Development Grant	84,000	0
<b>Programme : Health Management and Supervision</b>			<b>41,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUYENDE Retention for Irundu,Bugaya,kide ra HC projects	Sector Development Grant	28,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Buyende	Sector Development Grant	13,000	0
<b>Sector : Water and Environment</b>			<b>26,404</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,404</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUYENDE BUYENDE	Transitional Development Grant	3,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>22,602</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUYENDE District Headquarters	Sector Development Grant	22,602	0
<b>Sector : Social Development</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE PCA and UWEP Projects	Other Transfers from Central Government	22,500	0
<b>Sector : Public Sector Management</b>			<b>93,815</b>	<b>0</b>

# Vote:583 Buyende District

## Quarter2

<b>Programme : District and Urban Administration</b>			<b>28,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,540</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUYENDE COUNCIL	District Unconditional Grant (Non-Wage)	10,940	0
Furniture and Fixtures - Assorted Equipment-628	BUYENDE HR Office , Planning and DSC Offices	District Discretionary Development Equalization Grant	13,100	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUYENDE District Head Quarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	BUYENDE Human Resource	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>65,275</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,275</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUYENDE All DDEG Projects	District Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUYENDE ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	2,275	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE ALL THE PROJECTS IN THE DISTRICT	District Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	BUYENDE DISTRICTQUARTERS	District Discretionary Development Equalization Grant	12,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Meters and Pipes-1084	BUYENDE DISTRICTQUART ERS	District Discretionary Development Equalization Grant	11,000	0
Materials and supplies - Fencing Materials-1164	BUYENDE Head quarters	District Discretionary Development Equalization Grant	17,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUYENDE Planning, Clerk To Council	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : NKONDO</b>			<b>842,105</b>	<b>83,974</b>
<b>Sector : Works and Transport</b>			<b>61,366</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>61,366</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck repairs	KIGINGI Buyende distreict	Other Transfers from Central Government	20,000	0
<i>Output : District Roads Maintainence (URF)</i>			<b>41,366</b>	<b>0</b>
Item : 263106 Other Current grants				
Kalanga-Kigingi road 7Kms	KIGINGI Kigingi	Other Transfers from Central Government	41,366	0
<b>Sector : Education</b>			<b>319,379</b>	<b>30,748</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>216,329</b>	<b>16,908</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>102,029</b>	<b>11,966</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	11,145	1,363
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	14,471	1,637
IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	13,463	1,554
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	10,809	1,336
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,437	1,799
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	11,968	1,431

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NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,844	1,010
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,891	1,836
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,300</b>	<b>4,942</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	KIGINGI Education projects	Sector Development - Grant	1,300	567
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIGINGI All projects in the District.	Sector Development - Grant	23,000	4,375
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIGINGI NKONDO	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>103,050</b>	<b>13,840</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,050</b>	<b>13,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	IMMERI	Sector Conditional Grant (Non-Wage)	103,050	13,840
<b>Sector : Health</b>			<b>106,455</b>	<b>53,226</b>
<b>Programme : Primary Healthcare</b>			<b>106,455</b>	<b>53,226</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,614</b>	<b>13,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	IMMERI	Sector Conditional Grant (Non-Wage)	26,614	13,305
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>79,841</b>	<b>39,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IMMERI	Sector Conditional Grant (Non-Wage)	26,614	13,307
NKONDO HEALTH CENTRE III	IMMERI	Sector Conditional Grant (Non-Wage)	53,227	26,614
<b>Sector : Water and Environment</b>			<b>354,906</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>354,906</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>95,084</b>	<b>0</b>

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Item : 263370 Sector Development Grant				
Rehabilitation and repair of boreholes	KIGINGI Bugaya, Kagulu, Kidera, Nkondo and Buyende S/C	Sector Development Grant	95,084	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>259,822</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	IRINGA In all the 5 villages of Nkondo	Sector Development , Grant	89,822	0
Building Construction - Boreholes- 208	KIGINGI NKONDO	External Financing ,	170,000	0