
Vote:610 Buhweju District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buhweju District

Date: 15/11/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,127	34,680	19%
Discretionary Government Transfers	1,959,257	507,995	26%
Conditional Government Transfers	8,933,983	2,428,588	27%
Other Government Transfers	1,294,599	221,774	17%
Donor Funding	100,000	0	0%
Total Revenues shares	12,467,967	3,193,037	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	45,392	8,856	6,477	20%	14%	73%
Internal Audit	43,427	10,856	9,067	25%	21%	84%
Administration	1,840,097	438,580	355,904	24%	19%	81%
Finance	117,403	29,351	28,371	25%	24%	97%
Statutory Bodies	471,443	100,288	79,925	21%	17%	80%
Production and Marketing	467,844	122,842	65,260	26%	14%	53%
Health	2,431,407	633,683	284,379	26%	12%	45%
Education	5,157,860	1,387,424	1,182,578	27%	23%	85%
Roads and Engineering	808,406	227,594	10,611	28%	1%	5%
Water	491,030	159,746	15,347	33%	3%	10%
Natural Resources	83,527	19,828	18,283	24%	22%	92%
Community Based Services	510,131	31,704	23,893	6%	5%	75%
Grand Total	12,467,967	3,170,751	2,080,094	25%	17%	66%
<i>Wage</i>	<i>6,433,662</i>	<i>1,608,416</i>	<i>1,608,416</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,075,415</i>	<i>501,468</i>	<i>410,683</i>	<i>24%</i>	<i>20%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,858,890</i>	<i>1,060,868</i>	<i>60,995</i>	<i>27%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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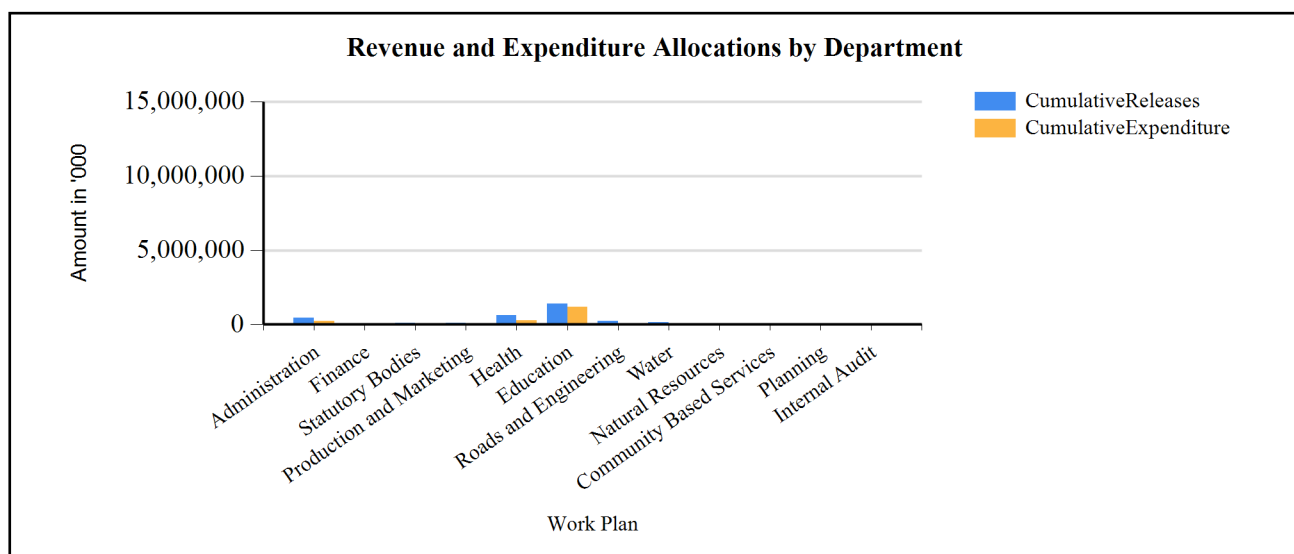
Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The LG had by the 30th of September received UGX 3,193,037,000= a 26% performance. These funds include locally generated funds, Central Government transfers (both conditional and unconditional). UGX. 3,170,751,000 was transferred from the General fund to sectors and UGX. 2,080,094,000 was spent.

The balances are funds for for maintenance of the different sector bank accounts in form of bank charges, as well as funds under Health that came in as donations which are spent by the calendar year as well as funds that came in under health at the end of the FY and had not been planned for in the Budget. the balances also include wage for staff under Natural resources who left and are in process of being recruited.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	180,127	34,680	19 %
Local Services Tax	24,000	15,281	64 %
Application Fees	15,505	120	1 %
Business licenses	19,456	4,677	24 %
Liquor licenses	10,467	2,285	22 %
Animal & Crop Husbandry related Levies	2,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	180	4 %
Educational/Instruction related levies	12,000	11,810	98 %
Group registration	2,500	273	11 %
Miscellaneous receipts/income	89,483	55	0 %
2a.Discretionary Government Transfers	1,959,257	507,995	26 %
District Unconditional Grant (Non-Wage)	500,017	125,004	25 %

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Urban Unconditional Grant (Non-Wage)	48,502	12,126	25 %
District Discretionary Development Equalization Grant	199,442	66,481	33 %
Urban Unconditional Grant (Wage)	87,703	21,926	25 %
District Unconditional Grant (Wage)	1,104,869	276,217	25 %
Urban Discretionary Development Equalization Grant	18,722	6,241	33 %
2b.Conditional Government Transfers	8,933,983	2,428,588	27 %
Sector Conditional Grant (Wage)	5,241,089	1,310,272	25 %
Sector Conditional Grant (Non-Wage)	825,648	252,851	31 %
Sector Development Grant	2,111,215	703,738	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	182,811	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	191,127	47,782	25 %
Gratuity for Local Governments	161,041	40,260	25 %
2c. Other Government Transfers	1,294,599	221,774	17 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
National Medical Stores (NMS)	169,778	0	0 %
Uganda Road Fund (URF)	747,336	217,040	29 %
Uganda Women Entrepreneurship Program(UWEP)	108,692	0	0 %
Youth Livelihood Programme (YLP)	268,793	4,734	2 %
3. Donor Funding	100,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Total Revenues shares	12,467,967	3,193,037	26 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 2% (34,680,379) of total amount of revenue realized by the end of the FY. Local revenue performance against the planned was 80% i.e. out of Ugx 197,657,000 a total of Ugx 159,036,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from Mines, miscellaneous sources, other fees and charges, Fees Applications, Liqueur and business licenses. There is still need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

The district had received UGX 3,158,357,000= by September 30th a 25% release of all central government transfers expected by the end of the FY; including Discretionary, Conditional and Other Government transfers.

Cumulative Performance for Donor Funding

By 30th September, the District had received none of the planned donor funds performance. This performance was a result of less donor funds being released against the planned. Donor funds are also usually released according to the calendar year, and the District is following up.

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Expenditure Performance by Sector and Programme

<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
Sector: Agriculture						
Agricultural Extension Services	101,606	367	0 %	25,402	367	1 %
District Production Services	358,923	64,893	18 %	89,731	64,893	72 %
District Commercial Services	7,315	0	0 %	1,829	0	0 %
Sub- Total	467,844	65,260	14 %	116,961	65,260	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,406	10,611	1 %	211,101	10,611	5 %
Sub- Total	808,406	10,611	1 %	211,101	10,611	5 %
Sector: Education						
Pre-Primary and Primary Education	3,984,141	882,564	22 %	996,035	882,564	89 %
Secondary Education	1,033,736	279,347	27 %	258,434	279,347	108 %
Education & Sports Management and Inspection	135,983	20,666	15 %	33,996	20,666	61 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,157,860	1,182,578	23 %	1,289,465	1,182,578	92 %
Sector: Health						
Primary Healthcare	2,431,407	284,379	12 %	607,852	284,379	47 %
Sub- Total	2,431,407	284,379	12 %	607,852	284,379	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,030	15,347	3 %	122,757	15,347	13 %
Natural Resources Management	83,527	18,283	22 %	20,882	18,283	88 %
Sub- Total	574,557	33,630	6 %	143,639	33,630	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	510,131	23,893	5 %	127,533	23,893	19 %
Sub- Total	510,131	23,893	5 %	127,533	23,893	19 %
Sector: Public Sector Management						
District and Urban Administration	1,840,097	355,904	19 %	460,024	355,904	77 %
Local Statutory Bodies	471,443	79,925	17 %	117,861	79,925	68 %
Local Government Planning Services	45,392	6,477	14 %	11,348	6,477	57 %
Sub- Total	2,356,932	442,306	19 %	589,233	442,306	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	117,403	28,371	24 %	29,351	28,371	97 %
Internal Audit Services	43,427	9,067	21 %	10,857	9,067	84 %
Sub- Total	160,831	37,438	23 %	40,208	37,438	93 %
Grand Total	12,467,967	2,080,094	17 %	3,125,991	2,080,094	67 %

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SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,469,326	314,989	21%	367,331	314,989	86%
District Unconditional Grant (Non-Wage)	154,594	38,902	25%	38,648	38,902	101%
District Unconditional Grant (Wage)	487,595	121,899	25%	121,899	121,899	100%
General Public Service Pension Arrears (Budgeting)	182,811	0	0%	45,703	0	0%
Gratuity for Local Governments	161,041	40,260	25%	40,260	40,260	100%
Locally Raised Revenues	58,951	0	0%	14,738	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,504	44,221	30%	36,376	44,221	122%
Multi-Sectoral Transfers to LLGs_Wage	87,703	21,926	25%	21,926	21,926	100%
Pension for Local Governments	191,127	47,782	25%	47,782	47,782	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	370,771	123,590	33%	92,693	123,590	133%
District Discretionary Development Equalization Grant	35,375	11,792	33%	8,844	11,792	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,396	45,132	33%	33,849	45,132	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,840,097	438,580	24%	460,024	438,580	95%
B: Breakdown of Workplan Expenditures						

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Recurrent Expenditure							
Wage	575,298	143,825	25%	143,825	143,825	100%	
Non Wage	894,027	166,947	19%	223,507	166,947	75%	
Development Expenditure							
Domestic Development	370,771	45,132	12%	92,693	45,132	49%	
Donor Development	0	0	0%	0	0	0%	
Total Expenditure	1,840,097	355,904	19%	460,024	355,904	77%	
C: Unspent Balances							
Recurrent Balances		4,218	1%				
Wage		0					
Non Wage		4,218					
Development Balances		78,458	63%				
Domestic Development		78,458					
Donor Development		0					
Total Unspent		82,676	19%				

Summary of Workplan Revenues and Expenditure by Source

By 30th september; the sector had received 438,580,000= of the budgetted 460,024,000= reflecting a 95% performance. this underperformnce was a result of low local revenue performance which affected sector allocations and General Public service pension arrears that were not paid

The sector had spent 355,904,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 82,676,000 meant for construction of the Administration block which was still under procurement

Highlights of physical performance by end of the quarter

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Newly appointed members of District land Board

Submitted to MOLG,

Quarterly meeting of CAOs attended in Kampala,

Security guards at the District hqtrs paid,

CAOs vehicle maintained,

New CAO resettled

Staff Salaries for July August and September paid

Pensioners paid for July August and September

Lower Local Governments supervised.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,165	27,605	25%	28,041	27,605	98%
District Unconditional Grant (Non-Wage)	30,556	7,639	25%	7,639	7,639	100%
District Unconditional Grant (Wage)	64,703	16,176	25%	16,176	16,176	100%
Locally Raised Revenues	16,906	3,790	22%	4,227	3,790	90%
Development Revenues	5,238	1,746	33%	1,310	1,746	133%
District Discretionary Development Equalization Grant	5,238	1,746	33%	1,310	1,746	133%
Total Revenues shares	117,403	29,351	25%	29,351	29,351	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	16,176	25%	16,176	16,176	100%
Non Wage	47,462	11,429	24%	11,865	11,429	96%
Development Expenditure						
Domestic Development	5,238	766	15%	1,310	766	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,403	28,371	24%	29,351	28,371	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		980				
Donor Development		0				
Total Unspent		980	3%			

Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 29,351,000 out of the planned 29,351,000. It had spent 28,371,000=

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Reasons for unspent balances on the bank account

The sector had unspent balance of 980,000 to be used for procurement of laptop which was still under procurement

Highlights of physical performance by end of the quarter

Warranting and invoicing for quarter One

Final Accounts for FY 2017/18 prepared and submitted to OAG

Books of accounts closed in all LLGs at the end of FY 2017/18

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,964	99,736	22%	112,491	99,736	89%
District Unconditional Grant (Non-Wage)	173,362	41,340	24%	43,340	41,340	95%
District Unconditional Grant (Wage)	234,662	58,396	25%	58,666	58,396	100%
Locally Raised Revenues	41,940	0	0%	10,485	0	0%
Development Revenues	21,479	552	3%	5,370	552	10%
District Discretionary Development Equalization Grant	1,655	552	33%	414	552	133%
Locally Raised Revenues	19,824	0	0%	4,956	0	0%
Total Revenues shares	471,443	100,288	21%	117,861	100,288	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	58,396	25%	58,666	58,396	100%
Non Wage	215,302	20,978	10%	53,825	20,978	39%
Development Expenditure						
Domestic Development	21,479	552	3%	5,370	552	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	471,443	79,925	17%	117,861	79,925	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,362				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,362	20%			

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Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 100,288,000 out of the planned 117,861,000. Failure to achieve 100% is attributed to low local revenue performance which affected sectoral allocations

Reasons for unspent balances on the bank account

The sector had unspent balance of 20,362,000 to be used for payment of district Councilors' and sub county Councilors' allowances and Chairpersons LC I which done at the end of the Quarter

Highlights of physical performance by end of the quarter

One Council meeting held

3 sectoral committee meetings held

One business committee meeting held

Government projects monitored by DEC

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,942	96,874	25%	97,485	96,874	99%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	444	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	127,925	31,981	25%	31,981	31,981	100%
Sector Conditional Grant (Wage)	259,572	64,893	25%	64,893	64,893	100%
Development Revenues	77,902	25,967	33%	19,475	25,967	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	77,902	25,967	33%	19,475	25,967	133%
Total Revenues shares	467,844	122,842	26%	116,961	122,842	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,572	64,893	25%	64,893	64,893	100%
Non Wage	130,369	367	0%	32,592	367	1%
Development Expenditure						
Domestic Development	77,902	0	0%	19,475	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	467,844	65,260	14%	116,961	65,260	56%
C: Unspent Balances						
Recurrent Balances		31,614	33%			
Wage		0				
Non Wage		31,614				
Development Balances		25,967	100%			
Domestic Development		25,967				
Donor Development		0				
Total Unspent		57,582	47%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had planned to receive Sector conditional grant Non wage of 31,981,347= and that was the actual amount received although it was realized at the end of the first quarter and so it was not utilized within the quarter;Sector conditional grant Wage received was 64,893,073= presenting 100% performance.

The sector received 122,842,000 of the budgeted 116,901,000 a 105% performance. this over performance was a result of development grants from the centre which performed at 33%.

the sector had spent 65,260,000

Reasons for unspent balances on the bank account

The sector remained with unspent funds worth 57,582,000= because they were released towards the end of the quarter and many of the quarter one activities were rolled over to quarter 2.

Highlights of physical performance by end of the quarter

Vaccination of animals conducted,Registration of farmers made,Control of pests and diseases for both crops and animals done,Formation of farmer structures from Local council to district level,Supervision and audit of SACCOs, HIV/AIDS,Gender mainstreaming and environment conservation lessons disseminated.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,142,279	285,566	25%	285,570	285,566	100%
District Unconditional Grant (Non-Wage)	0	2,246	0%	0	2,246	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	79,019	19,755	25%	19,755	19,755	100%
Sector Conditional Grant (Wage)	1,054,259	263,565	25%	263,565	263,565	100%
Development Revenues	1,289,128	348,117	27%	322,282	348,117	108%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	169,778	0	0%	42,445	0	0%
Sector Development Grant	1,044,350	348,117	33%	261,088	348,117	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,431,407	633,683	26%	607,852	633,683	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,259	263,565	25%	263,565	263,565	100%
Non Wage	88,019	20,814	24%	22,005	20,814	95%
Development Expenditure						
Domestic Development	1,214,128	0	0%	303,532	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	2,431,407	284,379	12%	607,852	284,379	47%
C: Unspent Balances						
Recurrent Balances						
		1,187	0%			
Wage		0				
Non Wage		1,187				
Development Balances						
		348,117	100%			
Domestic Development		348,117				

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Donor Development	0		
Total Unspent	349,304	55%	

Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 633,683,000 (26%) performance of the budgetted 607,852,000. This over performance was a result of development grants which performed at 33%.

The sector had spent 284,379,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 349,304,000 meant for upgrade of Health centre II to Health centre III which was still under procurement

Highlights of physical performance by end of the quarter

PHC tranfers to NGOS and Government facilities was made

District support supervision done

public Health promotion activities implemented

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,588,973	1,197,795	26%	1,147,243	1,197,795	104%
District Unconditional Grant (Wage)	73,650	18,413	25%	18,413	18,413	100%
Locally Raised Revenues	24,826	11,810	48%	6,206	11,810	190%
Other Transfers from Central Government	5,965	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	557,274	185,758	33%	139,319	185,758	133%
Sector Conditional Grant (Wage)	3,927,257	981,814	25%	981,814	981,814	100%
Development Revenues	568,887	189,629	33%	142,222	189,629	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	565,887	188,629	33%	141,472	188,629	133%
Total Revenues shares	5,157,860	1,387,424	27%	1,289,465	1,387,424	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,000,908	1,000,227	25%	1,000,227	1,000,227	100%
Non Wage	588,065	182,351	31%	147,016	182,351	124%
Development Expenditure						
Domestic Development	568,887	0	0%	142,222	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,157,860	1,182,578	23%	1,289,465	1,182,578	92%
C: Unspent Balances						
Recurrent Balances						
		15,217	1%			
Wage		0				
Non Wage		15,217				
Development Balances						
		189,629	100%			
Domestic Development		189,629				
Donor Development		0				

Vote:610 Buhweju District**Quarter1**

Total Unspent	204,846	15%	
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Summary of Workplan Revenues and Expenditure by Source

The sector planned for 1,289,465,000 and received a total of 1,387,424,000= representing 27% performance, Locally Raised revenues received were 11,809,750= out of the planned 6,206,485= presenting a 190% performance. this over performance was because development grants were released at 33% of the whole FY and Local revenue is for mock exams which are done in August and re ll paid t once.

the sector had spent 1,182,578,000.

Reasons for unspent balances on the bank account

TThe sector had unspent balance of 204,846,000 for construction of secondary school which is still under procurement process

Highlights of physical performance by end of the quarter

Monitoring of schools done;
 Coordination meetings attended at the district,schools,Kampala and other districts;
 Exams administered in Schools;
 Reports prepared and submitted to Council and MDAs;
 Gender,HIV/AIDS mainstreamed;
 Environmental conservation lessons disseminated.

Vote:610 Buhweju District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,035	10,554	25%	10,759	10,554	98%
District Unconditional Grant (Wage)	42,215	10,554	25%	10,554	10,554	100%
Locally Raised Revenues	820	0	0%	205	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	765,371	217,040	28%	200,343	217,040	108%
District Discretionary Development Equalization Grant	24,000	0	0%	15,000	0	0%
Other Transfers from Central Government	741,371	217,040	29%	185,343	217,040	117%
Total Revenues shares	808,406	227,594	28%	211,101	227,594	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,215	10,554	25%	10,554	10,554	100%
Non Wage	820	0	0%	205	0	0%
Development Expenditure						
Domestic Development	765,371	58	0%	200,342	58	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,406	10,611	1%	211,101	10,611	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		216,982				
Donor Development		0				
Total Unspent		216,982	95%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Department received 227,594,000 a 28% performance by the 30th of September, and had spent 10,611,000. 216,982,000 was unspent balances.

Reasons for unspent balances on the bank account

The unspent funds of UGX. 216,982,000 were for projects worked on, but not yet completed but which will be paid in the next Qtr.

Highlights of physical performance by end of the quarter

23 Km of district feeder roads were maintained and transfers were made for Town councils

Vote:610 Buhweju District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,902	11,703	25%	11,726	11,703	100%
District Unconditional Grant (Wage)	15,075	3,769	25%	3,769	3,769	100%
Locally Raised Revenues	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	31,739	7,935	25%	7,935	7,935	100%
Development Revenues	444,128	148,043	33%	111,032	148,043	133%
Sector Development Grant	423,075	141,025	33%	105,769	141,025	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	491,030	159,746	33%	122,757	159,746	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	3,769	25%	3,769	3,769	100%
Non Wage	31,827	1,652	5%	7,957	1,652	21%
Development Expenditure						
Domestic Development	444,128	9,926	2%	111,032	9,926	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,030	15,347	3%	122,757	15,347	13%
C: Unspent Balances						
Recurrent Balances		6,283	54%			
Wage		0				
Non Wage		6,283				
Development Balances		138,117	93%			
Domestic Development		138,117				
Donor Development		0				
Total Unspent		144,399	90%			

Vote:610 Buhweju District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 159,746,000 out of the planned 122,757.000. This over performance was a result of Development grants from the centre performing at 33%

Reasons for unspent balances on the bank account

The sector had a balance of 144,399,000 for capital projects whose construction had not started as the procurement process was still under way

Highlights of physical performance by end of the quarter

BOQs prepared

Annual Performance report prepared and submitted to Ministry of water

Vote:610 Buhweju District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,527	19,828	25%	19,882	19,828	100%
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	72,772	18,193	25%	18,193	18,193	100%
Locally Raised Revenues	215	0	0%	54	0	0%
Sector Conditional Grant (Non-Wage)	3,040	760	25%	760	760	100%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	83,527	19,828	24%	20,882	19,828	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	18,193	25%	18,193	18,193	100%
Non Wage	6,755	90	1%	1,689	90	5%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,527	18,283	22%	20,882	18,283	88%
C: Unspent Balances						
Recurrent Balances		1,545	8%			
Wage		0				
Non Wage		1,545				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,545	8%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 19,828,000 of the budgetted 20,882,000 reflecting 95% performance. Failure to attain 100% was because of poor local revenue performance which affected sectoral allocations

Reasons for unspent balances on the bank account

The sector had unspent balance of 1,545,000 as most of the sector activities were rolled over to second quarter because the funds were sent to the sectoral account towards the end of the quarter

Highlights of physical performance by end of the quarter

Funds were received at the end of the quarter and most of the activities were rolled over to second quarter
Only bank charges and staff salaries were paid

Vote:610 Buhweju District

Quarter1

*Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,646	26,304	25%	26,411	26,304	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	75,565	18,891	25%	18,891	18,891	100%
Locally Raised Revenues	430	0	0%	107	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	26,651	6,663	25%	6,663	6,663	100%
Development Revenues	404,485	5,401	1%	101,121	5,401	5%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Donor Funding	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	377,485	4,734	1%	94,371	4,734	5%
Total Revenues shares	510,131	31,704	6%	127,533	31,704	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	18,891	25%	18,891	18,891	100%
Non Wage	30,081	440	1%	7,520	440	6%
Development Expenditure						
Domestic Development	379,485	4,562	1%	94,871	4,562	5%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	510,131	23,893	5%	127,533	23,893	19%
C: Unspent Balances						
Recurrent Balances		6,973	27%			
Wage		0				
Non Wage		6,973				
Development Balances		839	16%			
Domestic Development		839				

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Donor Development	0		
Total Unspent	7,811	25%	

Summary of Workplan Revenues and Expenditure by Source

By 30th september; the sector had received 31,704,000 of the planned 127,533,000 and had spent 23,893,000=

This under performance was aresult of the funds for YLP and UWEP groups not being received as the files for the intended beneficiary groups were being processed for submission to the Ministry of gender for funding

Reasons for unspent balances on the bank account

The sector had unspent balance of 7,811,000 meant for PWDs Women and youth Councils whose activities were rolled over to second quarter as the funds were received towards the end of the quarter

Highlights of physical performance by end of the quarter

Appraisal of YLP groups done.

YLP and UWEP workplans submitted to the Ministry of Gender kampala

Vote:610 Buhweju District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,892	8,073	21%	9,473	8,073	85%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
Locally Raised Revenues	5,600	0	0%	1,400	0	0%
Development Revenues	7,500	783	10%	1,875	783	42%
District Discretionary Development Equalization Grant	7,500	783	10%	1,875	783	42%
Total Revenues shares	45,392	8,856	20%	11,348	8,856	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	3,073	25%	3,073	3,073	100%
Non Wage	25,600	3,404	13%	6,400	3,404	53%
Development Expenditure						
Domestic Development	7,500	0	0%	1,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,392	6,477	14%	11,348	6,477	57%
C: Unspent Balances						
Recurrent Balances						
		1,596	20%			
Wage		0				
Non Wage		1,596				
Development Balances						
		783	100%			
Domestic Development		783				
Donor Development		0				
Total Unspent		2,379	27%			

Vote:610 Buhweju District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 8,856,000 out of the planned 11,348,000. Failure to achieve 100% is attributed to low local revenue performance which affected sectoral allocations

Reasons for unspent balances on the bank account

The sector had unspent balance of 2,379,000 to be used for preparation of quarterly one Performance Report for FY 2018/19

Highlights of physical performance by end of the quarter

Performance Contract Budget and work plan for FY 2018/19 prepared and submitted to MOFPED

Annual Performance report for FY 2017/18 prepared and submitted to MOFPED

Vote:610 Buhweju District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,427	10,856	25%	10,857	10,856	100%
District Unconditional Grant (Non-Wage)	16,004	4,001	25%	4,001	4,001	100%
District Unconditional Grant (Wage)	26,340	6,855	26%	6,585	6,855	104%
Locally Raised Revenues	1,083	0	0%	271	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	43,427	10,856	25%	10,857	10,856	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	6,855	26%	6,585	6,855	104%
Non Wage	17,087	2,212	13%	4,272	2,212	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,427	9,067	21%	10,857	9,067	84%
C: Unspent Balances						
Recurrent Balances		1,789	16%			
Wage		0				
Non Wage		1,789				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,789	16%			

Summary of Workplan Revenues and Expenditure by Source

By 30th September; the sector had received 10,856,000 of the budgeted 10,857,000= which is 100% performance and spent 9,067,000=

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Quarter1

Reasons for unspent balances on the bank account

The sector had unspent balance of 1,789,000= to be used to carry out Quarter 1 FY 2018/19 audit

Highlights of physical performance by end of the quarter

Internal Audit for Quarter 4 FY 2017/18 carried and report submitted to OAG

Staff paid salary for 3 months

Vote:610 Buhweju District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala & Mbarara, Construction of Administration block phase 2 done, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, Vehicle attached to CAO will be maintained	newly appointed members of District land Board appointed to MOLG, Quarterly meeting of CAOs attended in kampala, Security guards at the District hqtrs paid, CAOs vehicle maintained, New CAO resettled			newly appointed members of District land Board appointed to MOLG, Quarterly meeting of CAOs attended in kampala, Security guards at the District hqtrs paid, CAOs vehicle maintained, New CAO resettled
211101 General Staff Salaries	487,595	121,899	25 %		121,899
211103 Allowances	11,000	2,369	22 %		2,369
212105 Pension for Local Governments	191,127	47,782	25 %		47,782
212107 Gratuity for Local Governments	161,041	40,260	25 %		40,260
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	6,080	140	2 %		140
221009 Welfare and Entertainment	3,000	1,120	37 %		1,120
221011 Printing, Stationery, Photocopying and Binding	1,580	870	55 %		870
221012 Small Office Equipment	59	0	0 %		0
222001 Telecommunications	7,200	729	10 %		729
223004 Guard and Security services	1,490	360	24 %		360
225001 Consultancy Services- Short term	1,460	0	0 %		0
227001 Travel inland	45,016	12,645	28 %		12,645

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227004 Fuel, Lubricants and Oils	10,243	2,131	21 %	2,131
228002 Maintenance - Vehicles	3,487	1,655	47 %	1,655
321608 General Public Service Pension arrears (Budgeting)	182,811	0	0 %	0
Wage Rect:	487,595	121,899	25 %	121,899
Non Wage Rect:	628,593	110,061	18 %	110,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,116,188	231,959	21 %	231,959

Reasons for over/under performance: Low local revenue base which leading to underfunding hence making the implementation of planned activities difficult

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(45%) Submissions to DSC prepared, staff recruited	(45%) Most of the Head of Department positions are not filled	(45%)Submissions to DSC prepared, staff recruited	()
%age of staff appraised	(80%) Staff appraised	(80%) Staff appraised	(80%)Staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid by 28th of every month	()	(99%)All staff paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(45%) Staff pension paid by 28th of every month	()	(45%)Staff pension paid by 28th of every month	()
Non Standard Outputs:	 Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid	Staff Salaries for July August and September paid Pensioners paid for July August and September	Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid	Staff Salaries for July August and September paid Pensioners paid for July August and September

227001 Travel inland	51,249	6,379	12 %	6,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,249	6,379	12 %	6,379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,249	6,379	12 %	6,379

Reasons for over/under performance: The District is not connected on IFMIS which makes data capture and payment of salaries difficult as it has to be done away from the District

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Government programmes monitored and supervised in the 9 LLGs	Lower Local Governments supervised. Government projects and programmes monitored	Lower Local Governments supervised. Government projects and programmes monitored	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,350	200	15 %	200
227001 Travel inland	18,000	3,678	20 %	3,678

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227004 Fuel, Lubricants and Oils	15,000	600	4 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,850	4,478	12 %	4,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,850	4,478	12 %	4,478
Reasons for over/under performance: The rugged terrain of Buhweju makes field visits difficult Under funding makes implementation of planned activities difficult				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
227001 Travel inland	2,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,660	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Support staff will be provided with lunch allowance		Support staff will be provided with lunch allowance	
211103 Allowances	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Conducted in 9 LLGs			
227001 Travel inland	1,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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N/A					
Non Standard Outputs:		Pay roll managed			
221011 Printing, Stationery, Photocopying and Binding	3,973	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,973	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,973	0	0 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	(80) Consultations carried out		(80%)Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	()Consultations carried out
Non Standard Outputs:	Staff will be trained in Records keeping and management	Registry stationery procured		Staff will be trained in Records keeping and management	Registry stationery procured
227001 Travel inland	2,600	299	12 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	299	12 %		299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	299	12 %		299
Reasons for over/under performance: Lack of good storage facilities for files and other documents					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information collected, analysed and disseminated			
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out	Draft procurement plan prepared and submitted to PPDA Kampala	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procurement office stationery and small office equipment carried out	Draft procurement plan prepared and submitted to PPDA Kampala
			Board of survey report and Prequalification advert submitted		Board of survey report and Prequalification advert submitted
221001	Advertising and Public Relations	8,000	0	0 %	0
227001	Travel inland	4,000	1,510	38 %	1,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,510	13 %	1,510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	1,510	13 %	1,510
Reasons for over/under performance:		Underfunding which affects implementation of planned activities			
		Under staffing as there is only procurement officer in the unit			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	12,431	0	0 %	0
312101	Non-Residential Buildings	200,000	0	0 %	0
312213	ICT Equipment	3,000	0	0 %	0
312302	Intangible Fixed Assets	19,944	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	235,375	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	235,375	0	0 %	0
Reasons for over/under performance:					
Total For Administration : Wage Rect:		487,595	121,899	25 %	121,899
Non-Wage Reccurent:		748,524	122,727	16 %	122,727
GoU Dev:		235,375	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,471,493	244,625	16.6 %	244,625

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance report submitted to Ministry of Finance planning and Economic development	(07/30/2018) Annual performance report to MOFPED		(2018-07-30)Annual performance report submitted to Ministry of Finance planning and Economic development	(2018-07-30)Annual performance report to MOFPED
Non Standard Outputs:	Annual performance report submitted to Ministry of Finance planning and Economic development	Salary for staff in Finance department paid for 3 months Books of Accounts supervised in LLGs Warranting and Invoicing for quarter One Office stationery procured		Annual performance report submitted to Ministry of Finance planning and Economic development	Salary for staff in Finance department paid for 3 months Books of Accounts supervised in LLGs Warranting and Invoicing for quarter One Office stationery procured
211101 General Staff Salaries	64,703	16,176	25 %		16,176
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221009 Welfare and Entertainment	300	120	40 %		120
221011 Printing, Stationery, Photocopying and Binding	400	371	93 %		371
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	411	34 %		411
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,000	4,607	42 %		4,607
227004 Fuel, Lubricants and Oils	3,481	0	0 %		0
Wage Rect:	64,703	16,176	25 %		16,176
Non Wage Rect:	17,981	5,509	31 %		5,509
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,684	21,685	26 %		21,685
Reasons for over/under performance:	Lack of Sector Vehicle which hampers field activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(110460000) To be collected at the district level from all respective civil servants	(15281250) LST collected from staff		(110460000)To be collected at the district level from all respective civil servants	(15281250)LST collected from staff

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Value of Other Local Revenue Collections	(147793500) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(34680000) 19% Local revenue performance	(147793500)To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(34680000)19% Local revenue performance
Non Standard Outputs:	Local revenue assessment and sensitisation done	Closure of books of Accounts for FY 2017/18 done	Local revenue assessment and sensitisation done	Closure of books of Accounts for FY 2017/18 done
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	5,713	1,205	21 %	1,205
227004 Fuel, Lubricants and Oils	800	862	108 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	2,067	17 %	2,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,013	2,067	17 %	2,067
Reasons for over/under performance: lack of sector vehicle which hampers field activities				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plan approved at the district council hall	()	(2018-05-31)Annual work plan approved at the district council hall	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter	()	(2018-03-30)Budget estimates prepared and laid to council at district headquarters in the third quarter	()
Non Standard Outputs:	Budget estimates discussed by committees, and laid/approved by council, Budge conference held, LLGs capacity enhanced in Planning and budgeting		Budget estimates discussed by committees, and laid/approved by council, Budge conference held, LLGs capacity enhanced in Planning and budgeting	
221002 Workshops and Seminars	3,745	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,141	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,141	0	0 %	0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid			4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %		0
227001 Travel inland	3,517	3,853	110 %		3,853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,837	3,853	80 %		3,853
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,837	3,853	80 %		3,853
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-09-30) The final accounts prepared and submitted to Auditor general			()The final accounts prepared and submitted to Auditor general	
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports			Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,990	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,490	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,490	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring and supervision of projects in LLGs done		Monitoring and supervision of projects in LLGs done	
281504 Monitoring, Supervision & Appraisal of capital works	2,500	766	31 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	766	31 %	766
Donor Dev:	0	0	0 %	0
Total:	2,500	766	31 %	766
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Sector allocated vehicle repaired and maintained		Sector allocated vehicle repaired and maintained	
312201 Transport Equipment	2,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,738	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,738	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>64,703</i>	<i>16,176</i>	<i>25 %</i>	<i>16,176</i>
<i>Non-Wage Reccurent:</i>	<i>47,462</i>	<i>11,429</i>	<i>24 %</i>	<i>11,429</i>
<i>GoU Dev:</i>	<i>5,238</i>	<i>766</i>	<i>15 %</i>	<i>766</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,403</i>	<i>28,371</i>	<i>24.2 %</i>	<i>28,371</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council , gratuity and Ex-gratia, bank charges paid, office stationery procured	One District council meeting held		2 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council ; gratuity and Ex-gratia, bank charges paid, office stationery procured	One District council meeting held
211101 General Staff Salaries	211,262	58,396	28 %		58,396
211103 Allowances	2,240	4,380	195 %		4,380
213004 Gratuity Expenses	39,687	0	0 %		0
227001 Travel inland	37,505	2,134	6 %		2,134
227004 Fuel, Lubricants and Oils	6,514	0	0 %		0
Wage Rect:	211,262	58,396	28 %		58,396
Non Wage Rect:	85,946	6,514	8 %		6,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	297,208	64,909	22 %		64,909
Reasons for over/under performance: Low local revenue collections which affect the sector activities as it relies on Local revenue for its activities					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Opening bids and verification done contracts and tenders evaluated and awarded			Opening bids and verification done; contracts and tenders evaluated and awarded	
221001 Advertising and Public Relations	7,000	0	0 %		0
221009 Welfare and Entertainment	2,200	0	0 %		0

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227001 Travel inland	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	Chairperson DSC paid salary for 3 months	Vacant positions advertised, DSC chairperson paid salary and retainer for 3 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	Chairperson DSC paid salary for 3 months
211101 General Staff Salaries	23,400	0	0 %	0
213004 Gratuity Expenses	3,600	0	0 %	0
221004 Recruitment Expenses	11,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	950	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	995	0	0 %	0
221012 Small Office Equipment	180	0	0 %	0
227001 Travel inland	3,560	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	995	0	0 %	0
Wage Rect:	23,400	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,400	0	0 %	0

Reasons for over/under performance:

Underfunding affects DSC planned activities
Lack of enough office space as it is housed in the office of the RDC**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(20) From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter	(20) From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter
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No. of Land board meetings	(2) 2 land board meetings held at the District hqtrs	(0)	(1)1 land board meetings held at the District hqtrs	(0)
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries		Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	
211103 Allowances	4,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Annual OAG report reviewed by DPAC	(0)	(1)Annual OAG report reviewed by DPAC	(0)
No. of LG PAC reports discussed by Council	(4) 1PAC reports will be discussed by council every after one Quarter	(0)	(1)quarterly LGPAC REPORTS DISCUSSED BY COUNCIL	(0)
Non Standard Outputs:	Capacity building of PAC members done, Audit reports from the HLG and theLLGs reviewed and discussed		There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 2 town council and 1 district report	
211103 Allowances	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,424	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,424	0	0 %	0
Reasons for over/under performance:				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	(1) 3 DEC meetings held and one council meeting		(2)24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	(1)3 DEC meetings held and one council meeting
Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings	3 DEC meetings held ULGA meeting attended in Kampala Government programmes monitored by Members of DEC		24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings	3 DEC meetings held ULGA meeting attended in Kampala Government programmes monitored by Members of DEC
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	29,000	1,253	4 %		1,253
227004 Fuel, Lubricants and Oils	18,600	6,400	34 %		6,400
228002 Maintenance - Vehicles	5,000	3,000	60 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	10,653	19 %		10,653
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,000	10,653	19 %		10,653
Reasons for over/under performance:	Low local revenue collections affect sector allocations There is only one vehicle for the Cman LC V which affects field activities				
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:		18 sector meetings will be facilitated for social services and education, production,works and water and for Finance & Administration committees. 6 business committees will be held as well as producing reports to councils at district	3 standing Committee meetings held Business committee meeting held	3 sector meetings will be facilitated for social services and education, production,works and water and for Finance & Administration committees. 2 business committees will be held as well as producing reports to councils at district	3 standing Committee meetings held Business committee meeting held
211103	Allowances	7,452	1,950	26 %	1,950
227001	Travel inland	1,480	1,862	126 %	1,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,932	3,812	43 %	3,812
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,932	3,812	43 %	3,812
Reasons for over/under performance:		Low revenue collections affect sector allocations which makes implementation of planned activities difficult			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
N/A					
312201	Transport Equipment	1,655	552	33 %	552
312302	Intangible Fixed Assets	19,824	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,479	552	3 %	552
	Donor Dev:	0	0	0 %	0
	Total:	21,479	552	3 %	552
Reasons for over/under performance:					
	Total For Statutory Bodies : Wage Rect:	234,662	58,396	25 %	58,396
	Non-Wage Reccurent:	215,302	20,978	10 %	20,978
	GoU Dev:	21,479	552	3 %	552
	Donor Dev:	0	0	0 %	0
	Grand Total:	471,443	79,925	17.0 %	79,925

Vote:610 Buhweju District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farming advisory services extended to communities	Farming advisory services extended to communities done		Farming advisory services extended to communities done	Farming advisory services extended to communities done
221011 Printing, Stationery, Photocopying and Binding	380	367	97 %		367
227001 Travel inland	91,852	0	0 %		0
227004 Fuel, Lubricants and Oils	8,769	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,000	367	0 %		367
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,000	367	0 %		367
Reasons for over/under performance: Challenges faced:Late release of funds and so the department could not execute all planned outputs.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring of Farming advisory services extended to communities done			Monitoring of Farming advisory services extended to communities done	
227004 Fuel, Lubricants and Oils	606	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	606	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, quarterly workplans and attending sector workshops and seminars, Paying Bank charges, facilitating trainings on soil fertility and bush burning in sub counties	Sector Meetings facilitated, Soil fertility trainings done, reports submitted	Sector Meetings facilitated, Soil fertility trainings done, reports submitted	Sector Meetings facilitated, Soil fertility trainings done, reports submitted
211101	General Staff Salaries	259,572	64,893	25 %	64,893
	Wage Rect:	259,572	64,893	25 %	64,893
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,572	64,893	25 %	64,893
Reasons for over/under performance:		The sector faced a challenge of late release of funds which affected implementation of planned outputs.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crops and animal diseases monitored and controlled		Crops and animal diseases monitored and controlled	
221011	Printing, Stationery, Photocopying and Binding	1,394	0	0 %	0
227001	Travel inland	14,606	0	0 %	0
227004	Fuel, Lubricants and Oils	5,449	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,449	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,449	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		IGA materials supplied to selected farmer beneficiaries		IGA materials supplied to selected farmer beneficiaries	
312104	Other Structures	58,008	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,008	0	0 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Assessment of need for construction of slaughter slab done in the 8 LLGs		Assessment of need for construction of slaughter slab done in the 8 LLGs	
312101 Non-Residential Buildings	19,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,894	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,894	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Meetings held at District	(2) 2 Meetings held at District	(2) 2 Meetings held at District	(2) 2 Meetings held at District
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance	(10) 10 businesses inspected for compliance	(10) 10 businesses inspected for compliance	(10) 10 businesses inspected for compliance
No of businesses issued with trade licenses	(15) 15 businesses issued with trade licences	()	(5) 5 businesses issued with trade licences	()
Non Standard Outputs:	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District
221011 Printing, Stationery, Photocopying and Binding	65	0	0 %	0
227001 Travel inland	2,994	0	0 %	0
227004 Fuel, Lubricants and Oils	4,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,315	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,315	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds crippled the sector's planned outputs.					
<i>Total For Production and Marketing : Wage Rect:</i>	259,572	64,893	25 %		64,893
<i>Non-Wage Reccurent:</i>	130,369	367	0 %		367
<i>GoU Dev:</i>	77,902	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	467,844	65,260	13.9 %		65,260

Vote:610 Buhweju District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newsspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance			Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units	2 DHT meetings held 2 DHMT meetings held intergrated support supervision to lower level health facilities done health education on sanitation in subcounties of Rwengwe done

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		for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB, Mas immunisation conducted in the district, Paying monthly salaries to 82 Health workers,			
211101	General Staff Salaries	1,054,259	263,565	25 %	263,565
221009	Welfare and Entertainment	500	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012	Small Office Equipment	300	75	25 %	75
222001	Telecommunications	997	249	25 %	249
223005	Electricity	600	150	25 %	150
224004	Cleaning and Sanitation	1,200	300	25 %	300
	Wage Rect:	1,054,259	263,565	25 %	263,565
	Non Wage Rect:	4,197	1,049	25 %	1,049
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,058,456	264,614	25 %	264,614
Reasons for over/under performance:		delayed quarterly PHC release Funds released are less compared to the budget			

Vote:610 Buhweju District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. br />			Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units	2 DHT meetings done 2 DHMT meetings held 1 Quarter review meeting held intergrated support supervision conducted by DHT
227001 Travel inland	17,454	2,113	12 %		2,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,454	2,113	12 %		2,113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,454	2,113	12 %		2,113
Reasons for over/under performance:	delay quarterly release less funds released compared to planned budget				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9308) Funds transfered to HCs	()		(9308)Funds transfered to HCs	()
Number of inpatients that visited the NGO Basic health facilities	(340) Butare HCIII 340	()		(340)Butare HCIII 340	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(452) Kikamba HCII 196 Butare HCIII 256	()		(452)Kikamba HCII 196 Butare HCIII 256	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(794) Burere 617, Kikamba 177	()		(794)Burere 617, Kikamba 177	()
Non Standard Outputs:	Funds transfered to HCs			Funds transfered to HCs	
263104 Transfers to other govt. units (Current)	17,707	2,384	13 %		2,384

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,707	2,384	13 %	2,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,707	2,384	13 %	2,384

Reasons for over/under performance:

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

Number of trained health workers in health centers	(12) The trainings will be held in form of CMEs at Health sub district.	(3)The trainings will be held in form of CMEs at Health sub district.
No of trained health related training sessions held.	(60) Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.	(60)Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.
Number of outpatients that visited the Govt. health facilities.	(90600) Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.	(22982) Engaju 2973, Kiyanja 1399, Bihanga 1810, Burere 3214, Mushsha 1112, Karungu 3826, Nsiika 2533, Bwoga 705, Rushambya 1887 1060 2464
Number of inpatients that visited the Govt. health facilities.	(1920) Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200	(480)Karungu H/C III 60, Burere H/C III 30, Bihanga H/C III 90 and at Nsiika H/C IV 300
No and proportion of deliveries conducted in the Govt. health facilities	(4489) Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.	(1122)Engaju HCII 212, Bihanga HCIII 148, Burere HCIII 189, Karungu HCIII 371 and Nsiika HCIV 202.

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% age of approved posts filled with qualified health workers	(60%) Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,	(60%)Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13	(60%)Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13		
No of children immunized with Pentavalent vaccine	(4327) Engaju HC II 411,Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584	(861)Engaju HC II 301,Bihanga HCIII78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV146		
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage will be transferred to the respective health centre Bank accounts		
263104 Transfers to other govt. units (Current)	48,661	15,267	31 %	15,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,661	15,267	31 %	15,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,661	15,267	31 %	15,267
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Works on upgrading of HCs monitored and supervised, medical equipment and materials distributed	Works on upgrading of HCs monitored and supervised, medical equipment and materials distributed		
281504 Monitoring, Supervision & Appraisal of capital works	74,350	0	0 %	0

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312104 Other Structures	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,350	0	0 %	0
Donor Dev:	75,000	0	0 %	0
Total:	119,350	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Medicine and medical equipment distributed to HC Facilities		Medicine and medical equipment distributed to HC Facilities	
312104 Other Structures	169,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,778	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,778	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	HCIIs Updated to HCIII in Engaju and Buhunga		HCIIs Updated to HCIII in Engaju and Buhunga	
312101 Non-Residential Buildings	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,054,259</i>	<i>263,565</i>	<i>25 %</i>	<i>263,565</i>
<i>Non-Wage Reccurrent:</i>	<i>88,019</i>	<i>20,814</i>	<i>24 %</i>	<i>20,814</i>
<i>GoU Dev:</i>	<i>1,214,128</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,431,407</i>	<i>284,379</i>	<i>11.7 %</i>	<i>284,379</i>

Vote:610 Buhweju District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary and Secondary school exams administered in schools	Primary Mock and Secondary school exams administered in schools.		Primary and Secondary school exams administered in schools	Primary Mock and Secondary school exams administered in schools.
211101 General Staff Salaries	3,154,932	788,733	25 %		788,733
221011 Printing, Stationery, Photocopying and Binding	12,000	11,810	98 %		11,810
227001 Travel inland	5,826	1,998	34 %		1,998
Wage Rect:	3,154,932	788,733	25 %		788,733
Non Wage Rect:	17,826	13,808	77 %		13,808
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,172,758	802,541	25 %		802,541
Reasons for over/under performance:	Lack of transport facilities that hampers effective supervision and monitoring.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(488) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	(488) From Bihanga SC 50,Engaju 46,Nyakishana 56,Burere 105, Rwengwe 81,Nsiika TC 11,Karungu 73 and Bitsya 6		(488)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	(488)From Bihanga SC 50,Engaju 46,Nyakishana 56,Burere 105, Rwengwe 81,Nsiika TC 11,Karungu 73 and Bitsya 66.
No. of qualified primary teachers	(488) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	(488) From Bihanga SC 50,Engaju 46,Nyakishana 56,Burere 105, Rwengwe 81,Nsiika TC 11,Karungu 73 and Bitsya 66.		(488)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	(488)From Bihanga SC 50,Engaju 46,Nyakishana 56,Burere 105, Rwengwe 81,Nsiika TC 11,Karungu 73 and Bitsya 66.
No. of pupils enrolled in UPE	(19948) Female pupils are 10165 and Males 9,637	(19948) Female pupils are 10165 and Males 9637.Location: Bihanga SC,Engaju ,Nyakishana,Burere, Rwengwe 81,Nsiika TC ,Karungu and Bitsya		(19948)Female pupils are 10165 and Males 9,637	(19948)Female pupils are 10165 and Males 9637.Location:Biha nga SC,Engaju ,Nyakishana,Burere, Rwengwe 81,Nsiika TC ,Karungu and Bitsya

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No. of student drop-outs	(10) Female drop outs 6 pupils and 4 boys	(10) Female drop outs 6 pupils and 4 boys.Location: Bihanga SC,Engaju ,Nyakishana,Burere, Rwengwe 81,Nsiika TC ,Karungu and Bitsya	(10)Female drop outs 6 pupils and 4 boys	(10)Female drop outs 6 pupils and 4 boys.Location: Bihanga SC,Engaju ,Nyakishana,Burere, Rwengwe 81,Nsiika TC ,Karungu and Bitsya
No. of Students passing in grade one	(150) From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1	() From Bihanga SC 5,Engaju 10,Nyakishana 5,Burere 5, Rwengwe 25,Nsiika TC 2,Karungu 18 and Bitsya 25.	(150)From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1	()From Bihanga SC 5,Engaju 10,Nyakishana 5,Burere 5, Rwengwe 25,Nsiika TC 2,Karungu 18 and Bitsya 25.
No. of pupils sitting PLE	(1419) From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	(1419) From Bihanga SC 206,Engaju 116,Nyakishana 140,Burere 209, Rwengwe 209,Nsiika TC 38,Karungu 271 and Bitsya 194.	(1419)From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	(1419)From Bihanga SC 206,Engaju 116,Nyakishana 140,Burere 209, Rwengwe 209,Nsiika TC 38,Karungu 271 and Bitsya 194.
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly.	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly.
291001 Transfers to Government Institutions	242,496	80,024	33 %	80,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,496	80,024	33 %	80,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,496	80,024	33 %	80,024
Reasons for over/under performance:	Challenges faced:Wage bill restrictions as most teachers cannot be accommodate onto the payroll,High drop out rate due parents not being aware of the value of education.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored	Capacity building done to improve staff and sector performance,Monitoring of projects done.	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored	Capacity building done to improve staff and sector performance,Monitoring of projects done.
281504 Monitoring, Supervision & Appraisal of capital works	85,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,333	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,333	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges faced:Un licensed schools which against the GoU guidelines,Poor infrastructure which affects effective learning.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) At Nyakitoko, Ryamujuni, Katiba and Kayanja	(3) At Nyakitoko,Rwamujuni,Katiba and Kayanja.		(3)At Nyakitoko, Ryamujuni, Katiba and Kayanja	(3)At Nyakitoko,Rwamujuni,Katiba and Kayanja.
Non Standard Outputs:	Monitoring and supervision of works done	Monitoring and supervision of works done		Monitoring and supervision of works done	Monitoring and supervision of works done
312101 Non-Residential Buildings	42,042	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,042	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,042	0	0 %		0
Reasons for over/under performance:	Challenges faced:Insufficient funding which makes facilities needed not enough.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(45) 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss	(45) 5 stance VIP Latrine at Nyakaziba,Rukiri,K amukaki,Rubengye, Kankara,Kyanakanda,Kyenjogyera,Mushasha and Mutanoga P/Ss.		(45)5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss	(45)5 stance VIP Latrine at Nyakaziba,Rukiri,K amukaki,Rubengye, Kankara,Kyanakanda,Kyenjogyera,Mushasha and Mutanoga P/Ss.
Non Standard Outputs:	Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done	Monitoring and supervision of construction works done at Nyakaziba,Rukiri,K amukaki,Rubengye, Kankara,Kyanakanda,Kyenjogyera,Mushasha and Mutanoga P/Ss.		Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done	Monitoring and supervision of construction works done at Nyakaziba,Rukiri,K amukaki,Rubengye, Kankara,Kyanakanda,Kyenjogyera,Mushasha and Mutanoga P/Ss.
312101 Non-Residential Buildings	324,912	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	324,912	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	324,912	0	0 %		0
Reasons for over/under performance:	Insufficient funding to the sector which leads to insufficient structures in schools.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Twin desks distributed to Primary Schools in the District	Twin desks distributed to all Primary Schools in the districts.		Twin desks distributed to all Primary Schools in the Districts	Twin desks distributed to all Primary Schools in the districts.
281504 Monitoring, Supervision & Appraisal of capital works	3,887	0	0 %		0
312203 Furniture & Fixtures	112,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,600	0	0 %		0
Reasons for over/under performance: Challenges faced:Insufficient furniture to schools that affects the learners' ability to conceptualize what is taught,Congesting in the available furniture.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	772,325	193,081	25 %		193,081
Wage Rect:	772,325	193,081	25 %		193,081
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	772,325	193,081	25 %		193,081
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2293) At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	()		(2293)At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	()

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No. of teaching and non teaching staff paid	(94) Teachers paid their salaries in their accounts	()	(94)Teachers paid their salaries in their accounts	()
No. of students passing O level	(300) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	()	(300)From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	()
No. of students sitting O level	(1200) From Kyanja, Butare, Bihanga, Nyakitoko and Karungu	()	(1200)From Kyanja, Butare, Bihanga, Nyakitoko and Karungu	()
Non Standard Outputs:	Monitoring and inspection of Secondary schools done		USE funds transferred to schools, Exams administered and monitored	
263101 LG Conditional grants (Current)	261,411	86,266	33 %	86,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,411	86,266	33 %	86,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,411	86,266	33 %	86,266

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring of Primary and secondary education done	Monitoring of Primary and Secondary Education done.	Monitoring of Primary and secondary education done	Monitoring of Primary and Secondary Education done.
211101 General Staff Salaries	73,650	18,413	25 %	18,413
227001 Travel inland	35,825	0	0 %	0
227004 Fuel, Lubricants and Oils	5,965	161	3 %	161
Wage Rect:	73,650	18,413	25 %	18,413
Non Wage Rect:	41,790	161	0 %	161
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,440	18,573	16 %	18,573

Reasons for over/under performance: Challenges faced:Insufficient funding that hampers effective monitoring and supervision.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring of Primary and secondary education done	Monitoring of Secondary education done.	Monitoring of secondary education done	Monitoring of Secondary education done.
227001 Travel inland	2,616	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	0	0 %	0

Reasons for over/under performance: Challenges faced:Under staffing which affects effective service delivery,Lack of infrastructure especially in Seed Schools like Karungu.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Mountain climbing done, sports activities conducted at District and region	Mountain climbing done,sports activities conducted at district and region.	Mountain climbing done, sports activities conducted at District and region	Mountain climbing done,sports activities conducted at district and region.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Challenges faced:Insufficient funding which affects effective service delivery,Lack of a Sports Officer to train sports activities to the learners.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	Management of District Education office done,Reports prepared and submitted to line MDAs,Sector committee meetings attended,monitoring and supervision of activities done.	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	Management of District Education office done,Reports prepared and submitted to line MDAs,Sector committee meetings attended,monitoring and supervision of activities done.
227001 Travel inland	14,927	2,093	14 %	2,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,927	2,093	14 %	2,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,927	2,093	14 %	2,093

Reasons for over/under performance: Challenges faced:Insufficient funding which affects effective service delivery:Lack of a Sports Officer to train learners in Sports activities.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(3) Butare Kayanja and Bitsya Primary schools	(3) Butare,Kayanja and Bitsya primary schools.	(3)Butare Kayanja and Bitsya Primary schools	(3)Butare,Kayanja and Bitsya primary schools.
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No. of children accessing SNE facilities	(50) At Butare Primary schools	(50) Butare,Kayanja and Bitsya primary schools.	(50)At Butare Kayanja and Bitsya Primary schools	(50)Butare,Kayanja and Bitsya primary schools.
Non Standard Outputs:	Promotion of and Monitoring of SNE activities done	Promotion of and monitoring of SNE activities done.Challenges faced:	Promotion of and Monitoring of SNE activities done	Promotion of and monitoring of SNE activities done.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Challenges faced:Lack of playing facilities for SNE learners.			
<i>Total For Education : Wage Rect:</i>	<i>4,000,908</i>	<i>1,000,227</i>	<i>25 %</i>	<i>1,000,227</i>
<i>Non-Wage Reccurent:</i>	<i>588,065</i>	<i>182,351</i>	<i>31 %</i>	<i>182,351</i>
<i>GoU Dev:</i>	<i>568,887</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>5,157,860</i>	<i>1,182,578</i>	<i>22.9 %</i>	<i>1,182,578</i>

Vote:610 Buhweju District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out, Salary paid to staff in works departments,				
211101 General Staff Salaries	42,215	10,554	25 %		10,554
227001 Travel inland	820	0	0 %		0
Wage Rect:	42,215	10,554	25 %		10,554
Non Wage Rect:	820	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,035	10,554	25 %		10,554
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(28) n Bushozi-kagorogoro road in Engaju, Kaakona-Omukiko in Bihanga, Buhunga-Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana	()	()	()	
Non Standard Outputs:	Grading, Shaping, filling of pot holes and opening of drains				
263204 Transfers to other govt. units (Capital)	414,365	26	0 %		26
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	414,365	26	0 %		26
Donor Dev:	0	0	0 %		0
Total:	414,365	26	0 %		26
Reasons for over/under performance:					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(221) Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM	(15) Grading and shaping of of 8Km along Nyakashaka misindo rwajere in Burere S/C, Widening of 8 Km along Kayanja Nyarujoke itorero in Nyakishana S/C	()	(15)Grading and shaping of of 8Km along Nyakashaka misindo rwajere in Burere S/C, Widening of 8 Km along Kayanja Nyarujoke itorero in Nyakishana S/C	
Length in Km of District roads periodically maintained	(80) Nyabugando-Kankara-Kyejogyera 13 Km, Kyajura- Rwentuha-Butare 5KM, Kyerera - Rwanyamabare 4 Km, Kitega-Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo-Katara 10 KM, Ishaka - Bihanga 6KM,	(8) Widening of 8Km along Muti Nyakitaraka Kyamahungu road in Bihanga S/C	()	(8)Widening of 8Km along Muti Nyakitaraka Kyamahungu road in Bihanga S/C	
Non Standard Outputs:	Road maintenance supervised and monitored in LLGs				
263201 LG Conditional grants (Capital)	299,921	29	0 %		29

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,921	29	0 %	29
Donor Dev:	0	0	0 %	0
Total:	299,921	29	0 %	29
Reasons for over/under performance: Lack of borrow pits along roads and encroachment of road reserve by community				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of district compound			
312101 Non-Residential Buildings	24,000	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	2	0 %	2
Donor Dev:	0	0	0 %	0
Total:	24,000	2	0 %	2
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Road equipment and vehicles maintained			
312202 Machinery and Equipment	27,084	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,084	1	0 %	1
Donor Dev:	0	0	0 %	0
Total:	27,084	1	0 %	1
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>42,215</i>	<i>10,554</i>	<i>25 %</i>	<i>10,554</i>
<i>Non-Wage Recurrent:</i>	<i>820</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>765,371</i>	<i>58</i>	<i>0 %</i>	<i>58</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>808,406</i>	<i>10,611</i>	<i>1.3 %</i>	<i>10,611</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	submission of reports to MWE and fuel for monitoring of water projects		BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	submission of reports to MWE and fuel for monitoring of water projects
211101 General Staff Salaries	15,075	3,769	25 %		3,769
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
227001 Travel inland	2,228	1,339	60 %		1,339
Wage Rect:	15,075	3,769	25 %		3,769
Non Wage Rect:	3,088	1,339	43 %		1,339
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,163	5,107	28 %		5,107
Reasons for over/under performance:	Late release of funds and lack sector vehicle for inspection				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(112) Supervision done for at least four times for every construction site	(20) 6 in Rwengwe S/C, 4 in Bihanga, 3 in Engaju, 2 in Karungu and 5 in Nyakishana		(28) Supervision done for at least four times for every construction site	(20) 6 in Rwengwe S/C, 4 in Bihanga, 3 in Engaju, 2 in Karungu and 5 in Nyakishana
No. of water points tested for quality	(28) 4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere	()		(28) 4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 WSSC meeting held at District headquarters per qtr	()	(1) 1 WSSC meeting held at District headquarters per qtr	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displayed Every quarter at the district Headquarters notice board and sector Notice board	()	(1)Displayed Every quarter at the district Headquarters notice board and sector Notice board	()
No. of sources tested for water quality	(28) 4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere	()	(28)4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere	()
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and regular data collection on water sources and updating the sector data bank.	district water supply coordination committee meeting held	Training of water sector staff in the use of the procured water testing kit and; regular data collection on water sources and updating the sector data bank.	district water supply coordination committee meeting held
227001 Travel inland	6,068	314	5 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,068	314	5 %	314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,068	314	5 %	314
Reasons for over/under performance:	Lack of funds due to late release of funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) 1 event in all 9 Lower local Governments	()	(9)1 event in all 9 Lower local Governments	()
No. of water user committees formed.	(28) Water user committees will be formed for all to protected water sources	()	(28)Water user committees will be formed for all to protected water sources	()
No. of Water User Committee members trained	(216) Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities	()	(216)Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities	()

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(14) 1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows	()				(7)1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows	()			
Non Standard Outputs:	Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings					Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings				
221012 Small Office Equipment		88	0	0 %				0		
	Wage Rect:	0	0	0 %				0		
	Non Wage Rect:	88	0	0 %				0		
	Gou Dev:	0	0	0 %				0		
	Donor Dev:	0	0	0 %				0		
	Total:	88	0	0 %				0		

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns, sensitization of communities where new sources are to be constructed carried out									
227001 Travel inland		18,000	0	0 %				0		
227004 Fuel, Lubricants and Oils		4,582	0	0 %				0		
	Wage Rect:	0	0	0 %				0		
	Non Wage Rect:	22,582	0	0 %				0		
	Gou Dev:	0	0	0 %				0		
	Donor Dev:	0	0	0 %				0		
	Total:	22,582	0	0 %				0		

Reasons for over/under performance:

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Shallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitated			Shallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitated	
312104 Other Structures	44,935	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,935	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,935	0	0 %		0
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for finished projects paid, Design of Kyanguye GFS done	Preparation of BOQs for capital projects ,verification of sources,district advocacy meeting,inter sub county meeting and maintenance of vehicles		Retention for finished projects paid, Design of Kyanguye GFS done	Preparation of BOQs for capital projects ,verification of sources,district advocacy meeting,inter sub county meeting and maintenance of sector vehicles
281503 Engineering and Design Studies & Plans for capital works	21,053	4,897	23 %		4,897
281504 Monitoring, Supervision & Appraisal of capital works	13,114	5,029	38 %		5,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,167	9,926	29 %		9,926
Donor Dev:	0	0	0 %		0
Total:	34,167	9,926	29 %		9,926
Reasons for over/under performance: late release of funds and lack of sector vehicle Ragged terrain and poor roads					
Output : 098181 Spring protection					
No. of springs protected	(5) Springs constructed in spots in the LLGs	()		(5)Springs constructed in spots in the LLGs	()
Non Standard Outputs:	Springs constructed in spots in the LLGs			Springs constructed in spots in the LLGs	
312104 Other Structures	53,890	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,890	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,890	0	0 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply systemNo. of piped water supply systems constructed (GFS, (1) GFS Constructed ()
borehole pumped, surface water) in Bihanga sub
county(2)GFS Constructed ()
in Bihanga sub
county

Non Standard Outputs:

Construction work
supervised and
monitored, vehicle
and equipment
repairs and
maintenance doneConstruction work
supervised and
monitored

312101 Non-Residential Buildings	285,136	0	0 %	0
312202 Machinery and Equipment	26,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,136	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,136	0	0 %	0

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>15,075</i>	<i>3,769</i>	<i>25 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>31,827</i>	<i>1,652</i>	<i>5 %</i>	<i>1,652</i>
<i>GoU Dev:</i>	<i>444,128</i>	<i>9,926</i>	<i>2 %</i>	<i>9,926</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>491,030</i>	<i>15,347</i>	<i>3.1 %</i>	<i>15,347</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,		Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly		
211101 General Staff Salaries	72,772	18,193	25 %		18,193
227001 Travel inland	1,500	90	6 %		90
Wage Rect:	72,772	18,193	25 %		18,193
Non Wage Rect:	1,500	90	6 %		90
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,272	18,283	25 %		18,283
Reasons for over/under performance:					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism mapping done, tourism promotion activities conducted in the District		Tourism mapping done, tourism promotion activities conducted in the District		
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) Trees planted in Sub county land and on District Hqtrs Land	(10)Trees planted in Sub county land and on District Hqtrs Land		
Number of people (Men and Women) participating in tree planting days	(300) Community involved in tree planting in the LLGs	(100)Community involved in tree planting in the LLGs		
Non Standard Outputs:	Trees planted in Sub county land and on District Hqtrs Land, Community involved in tree planting in the LLGs, Timber cutting regulated	Trees planted in Sub county land and on District Hqtrs Land, Community involved in tree planting in the LLGs, Timber cutting regulated		
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Training in forestry management and Fuel Saving Technology, Water Shed Management done at Sub counties	Training in fuel saving mechanisms as well as water shed management done,		
227001 Travel inland	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and inspections done for compliance	(1)1 monitoring and inspections done for compliance		
Non Standard Outputs:	Monitoring and compliance surveys/inspections done, defaulters apprehended	Monitoring and compliance surveys/inspections done, defaulters apprehended		
227001 Travel inland	800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 committees to be formed in Karungu and Rwengwe subcounties	(2) committees to be formed in Karungu and Rwengwe subcounties		
Non Standard Outputs:	Communities sensitised on wetland management practices	Communities sensitised on wetland management practices		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan for kibimba wetland in Kajani town council developed	(1)Wetland action plan for kibimba wetland in Kajani town council developed		
Area (Ha) of Wetlands demarcated and restored	(1) 2 Wetlands restored 1 in Rwengwe and 1 in Karungu	(2) Wetlands restored 1 in Rwengwe and 1 in Karungu		
Non Standard Outputs:	Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended	Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended		
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
227001 Travel inland	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(120) District and subcounty stakeholders trained in Natural Resource managemnet	()		()	()
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties				
227001 Travel inland	650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	650	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	650	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Surveying, Valuations, Tittling and Lease management done.	()		(1)Surveying, Valuations, Tittling and Lease management done.	()
Non Standard Outputs:	Monitoring of compliance done			Monitoring of compliance done	
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) In Rwengwe, Nyakishana, and Karungu	()		(1)In Rwengwe, Nyakishana, and Karungu	()
Non Standard Outputs:	Surveying, Valuations, Tittling and Lease management done.			Surveying, Valuations, Tittling and Lease management done.	
227001 Travel inland	355	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	355	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	2 Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management		2 Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management	
312101 Non-Residential Buildings	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>72,772</i>	<i>18,193</i>	<i>25 %</i>	<i>18,193</i>
<i>Non-Wage Reccurrent:</i>	<i>6,755</i>	<i>90</i>	<i>1 %</i>	<i>90</i>
<i>GoU Dev:</i>	<i>4,000</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>83,527</i>	<i>18,283</i>	<i>21.9 %</i>	<i>18,283</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts			Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	
227001 Travel inland	3,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supervision and Monitoring of Community groups, YLP& UWEP activities and Government programmes in the communities			Supervision and Monitoring of Community groups, YLP and UWEP activities and Government programmes in the communities	
211101 General Staff Salaries	75,565	18,891	25 %		18,891
227001 Travel inland	3,760	0	0 %		0
Wage Rect:	75,565	18,891	25 %		18,891
Non Wage Rect:	3,760	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,325	18,891	24 %		18,891
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(626) From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.	()	(626)From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.	()was not carried out this quarter
Non Standard Outputs:	FAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Review of FAL programme by the CDO's at the District HQRS	FAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Review of FAL programme by the CDO's at the District HQRS
227001 Travel inland	4,058	440	11 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,058	440	11 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,058	440	11 %	440
Reasons for over/under performance: Limited funding and the late release of funds led to some of the planned activities not carried in time				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	DEC/TPC members trained in gender mainstreaming		DEC/TPC members trained in gender mainstreaming	
227001 Travel inland	687	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	687	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(3) 4 Child cases handled, refered and settled 1 each Qtr, YLP fund given to beneficiaries, monitoring and supervision of Groups done	()	(1)4 Child cases handled, refered and settled 1 each Qtr, YLP fund given to beneficiaries, monitoring and supervision of Groups done	()

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Non Standard Outputs:	Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) Two District youth councils supported at district level	(0) Two District youth councils supported at district level		
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops		
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	2 PWD provided with Assistive devices	10 PWDS projects monitored, & International PWDS celebrated, PWDS c/person facilitated		
224001 Medical and Agricultural supplies	1,150	0	0 %	0

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227001 Travel inland	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Training Sub county staff in culture mainstreaming		Training Sub county staff in culture mainstreaming	
221002 Workshops and Seminars	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(3) District women council at District headquarters with one sitting each per quarter	()	(1) District women council at District headquarters with one sitting each per quarter	()
Non Standard Outputs:	District women council at District headquarters with one sitting each per quarter		District women council at District headquarters with one sitting each per quarter	
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
N/A				
227001 Travel inland	3,600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	380	0	0 %	0
227001 Travel inland	6,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,825	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Provision of materials to beneficiaries done		Provision of materials to beneficiaries done	
312104 Other Structures	25,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	25,000	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Provision of materials to beneficiaries done	YLP workplan submitted to the MGLSD, YLP projects monitored by RDC, DTPC and DEC ,field appraisal and beneficiary selection done.	Provision of materials to beneficiaries done	YLP workplan submitted to the MGLSD, YLP projects monitored by RDC, DTPC and DEC ,field appraisal and beneficiary selection done.
312104 Other Structures	377,485	4,562	1 %	4,562

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	377,485	4,562	1 %	4,562
Donor Dev:	0	0	0 %	0
Total:	377,485	4,562	1 %	4,562
Reasons for over/under performance: Limited funding to cater for the operational activities of YLP coupled with the lack of sector vehicles at HLG and motorcycles in all LLGs.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>75,565</i>	<i>18,891</i>	<i>25 %</i>	<i>18,891</i>
<i>Non-Wage Reccurent:</i>	<i>30,081</i>	<i>440</i>	<i>1 %</i>	<i>440</i>
<i>GoU Dev:</i>	<i>379,485</i>	<i>4,562</i>	<i>1 %</i>	<i>4,562</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,131</i>	<i>23,893</i>	<i>4.7 %</i>	<i>23,893</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	Senior Planner paid salary for 3 months Annual performance Report for FY 2017/18 prepared and submitted to MOFPED Revised Workplans for Education and Health submitted to MOFPED, Health and Education		Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months	Senior Planner paid salary for 3 months Annual performance Report for FY 2017/18 prepared and submitted to MOFPED Revised Workplans for Education and Health submitted to MOFPED, Health and Education
211101 General Staff Salaries	12,292	3,073	25 %		3,073
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	4,200	2,151	51 %		2,151
Wage Rect:	12,292	3,073	25 %		3,073
Non Wage Rect:	5,000	2,151	43 %		2,151
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,292	5,224	30 %		5,224
Reasons for over/under performance:	Understaffing in the Unit as there is only a senior planner who is on a study leave so there is only acting Senior Planner				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) One Senior Planner at the District Hqtrs	()		(1)One Senior Planner at the District Hqtrs	()
No of Minutes of TPC meetings	(12) 12 sets of minutes will be produced on one each month	()		(3)3 sets of minutes will be produced on one each month	()
Non Standard Outputs:	Preparing, integrating and reviewing the District Annual Workplan			Preparing, integrating and reviewing the District Annual Workplan	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

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227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data for planning and reporting collected from LLGs		Data for planning and reporting collected from LLGs	
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Projects Appraisal documents and instruments prepared		Projects Appraisal documents and instruments prepared	
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly work plans		9 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly work plans	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Perfomance Contract for FY 2018/19 prepared and submitted to MOFPED Kampala	Annual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Perfomance Contract for FY 2018/19 prepared and submitted to MOFPED Kampala
227001 Travel inland	10,499	1,253	12 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,499	1,253	12 %	1,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,499	1,253	12 %	1,253

Reasons for over/under performance: Poor network connectivity in Buhweju makes it difficult to prepare the online PBS reports as much of the work has to be done outside the District

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,		Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,	
227001 Travel inland	801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	801	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801	0	0 %	0

Reasons for over/under performance:

Capital Purchases

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	ICT materials procured, PBBS activities supported in the LG		ICT materials procured, PBBS activities supported in the LG		
312101 Non-Residential Buildings	5,150	0	0 %		0
312213 ICT Equipment	2,350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	12,292	3,073	25 %		3,073
Non-Wage Reccurent:	25,600	3,404	13 %		3,404
GoU Dev:	7,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,392	6,477	14.3 %		6,477

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Timely subscription to professional associations, Attending government functions; making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars, Paying saalties to Staff in internal Audit	Staff paid salary for 3 months		Timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars, Paying saalties to Staff in internal Audit	Staff paid salary for 3 months
211101 General Staff Salaries	26,340	6,855	26 %		6,855
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	26,340	6,855	26 %		6,855
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,840	6,855	21 %		6,855
Reasons for over/under performance:	Underfunding which affects implementation of sector planned activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(9) The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	(1) All Departments Audited		(2)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	(1)All Departments Audited
Date of submitting Quarterly Internal Audit Reports	(2018-07-30) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(07/15/2018) Audit report for Quarter 4 FY 2017/18 submitted to OAG		(2018-07-30)The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2018-07-15)Audit report for Quarter 4 FY 2017/18 submitted to OAG

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Non Standard Outputs:	Internal Audit done in all departments, and LLGs	Internal audit fo rQuarter 4 carried out	Internal Audit done in all departments, and LLGs	Internal audit fo rQuarter 4 carried out
227001 Travel inland	9,000	2,212	25 %	2,212
227004 Fuel, Lubricants and Oils	1,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,587	2,212	21 %	2,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,587	2,212	21 %	2,212
Reasons for over/under performance:	lack of sector vehicle which affects field activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,340</i>	<i>6,855</i>	<i>26 %</i>	<i>6,855</i>
<i>Non-Wage Reccurent:</i>	<i>17,087</i>	<i>2,212</i>	<i>13 %</i>	<i>2,212</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>43,427</i>	<i>9,067</i>	<i>20.9 %</i>	<i>9,067</i>

Vote:610 Buhweju District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BIHANGA				1,557,461	29
Sector : Works and Transport				0	29
<i>Programme : District, Urban and Community Access Roads</i>				0	29
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	29
Item : 263201 LG Conditional grants (Capital)					
Grading and shaping	KAREMBE Nyakitaraka	Other Transfers from Central Government		0	29
Sector : Education				772,325	0
<i>Programme : Secondary Education</i>				772,325	0
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				772,325	0
Item : 211101 General Staff Salaries					
-	NYAKAZIBA Bihanga	Sector Conditional Grant (Wage)		772,325	0
Sector : Health				500,000	0
<i>Programme : Primary Healthcare</i>				500,000	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				500,000	0
Item : 312101 Non-Residential Buildings					
Upgrade of Mushasha HC II	RUKIIRI Mushasha	Sector Development Grant		500,000	0
Sector : Water and Environment				285,136	0
<i>Programme : Rural Water Supply and Sanitation</i>				285,136	0
Capital Purchases					
<i>Output : Construction of piped water supply system</i>				285,136	0
Item : 312101 Non-Residential Buildings					
Construction of Karemba GFS II	KAREMBE Karemba	Sector Development Grant		285,136	0
LCIII : NYAKISHANA				0	20
Sector : Works and Transport				0	20
<i>Programme : District, Urban and Community Access Roads</i>				0	20
Lower Local Services					

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Output : District Roads Maintenance (URF)			0	20
Item : 263201 LG Conditional grants (Capital)				
Grading and shaping	RWANYAMABAR E Nyarujje	Other Transfers from Central Government	0	20
LCIII : ENGAJU			500,000	0
Sector : Health			500,000	0
Programme : Primary Healthcare			500,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Upgrade of Engaju HCII	ENGAAJU Engaaju	Sector Development Grant	500,000	0
LCIII : BURERE			5,902	816
Sector : Works and Transport			0	21
Programme : District, Urban and Community Access Roads			0	21
Lower Local Services				
Output : District Roads Maintenance (URF)			0	21
Item : 263201 LG Conditional grants (Capital)				
Grading and shaping	RWAJERE	Other Transfers from Central Government	0	21
Sector : Health			5,902	795
Programme : Primary Healthcare			5,902	795
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,902	795
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kikamba HCII	NYAKAHITA Kikamba	Sector Conditional Grant (Non-Wage)	5,902	795
LCIII : RWENGWE			3,166,737	1,590
Sector : Education			3,154,932	0
Programme : Pre-Primary and Primary Education			3,154,932	0
Higher LG Services				
Output : Primary Teaching Services			3,154,932	0
Item : 211101 General Staff Salaries				
-	RWENGWE Nsiika	Sector Conditional Grant (Wage)	3,154,932	0
Sector : Health			11,805	1,590

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Programme : Primary Healthcare			11,805	1,590
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,805	1,590
Item : 263104 Transfers to other govt. units (Current)				
Transfer made to Butare HCIII	KASHENYI Butare	Sector Conditional Grant (Non-Wage)	11,805	1,590
LCIII : NSIIKA TOWN COUNCIL			3,090,926	197,391
Sector : Agriculture			77,902	0
Programme : District Production Services			77,902	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Sector Development Grant	58,008	0
Output : Slaughter slab construction			19,894	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NSIIKA WARD Nsiika	Sector Development Grant	19,894	0
Sector : Works and Transport			765,371	29
Programme : District, Urban and Community Access Roads			765,371	29
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			414,365	26
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads	NSIIKA WARD	Other Transfers from Central Government	0	26
Transfer of funds to LLGS for maintenance of community access roads	NSIIKA WARD Nsiika	Other Transfers from Central Government	414,365	0
Output : District Roads Maintenance (URF)			299,921	0
Item : 263201 LG Conditional grants (Capital)				
Grading and shaping of District Roads	NSIIKA WARD Nsiika	Other Transfers from Central Government	299,921	0
Capital Purchases				
Output : Administrative Capital			24,000	2
Item : 312101 Non-Residential Buildings				
District compound	NSIIKA WARD District headquarters	Other Transfers from Central Government	0	2

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Construction of District Headquarters fence	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	24,000	0
Output : Non Standard Service Delivery Capital			27,084	1
Item : 312202 Machinery and Equipment				
Maintenance of road equipment	NSIIKA WARD District headquarters	Other Transfers from Central Government	0	1
Equipment - Maintenance and Repair-531	NSIIKA WARD Nsiika	Other Transfers from Central Government	27,084	0
Sector : Education			1,072,794	166,289
Programme : Pre-Primary and Primary Education			811,383	80,024
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,496	80,024
Item : 291001 Transfers to Government Institutions				
UPE funds transferred to primary schools	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	242,496	80,024
Capital Purchases				
Output : Non Standard Service Delivery Capital			85,333	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NSIIKA WARD Nsiika	Sector Development Grant	85,333	0
Output : Classroom construction and rehabilitation			42,042	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Assorted Materials-206	NSIIKA WARD Nsiika	Sector Development Grant	39,042	0
Output : Latrine construction and rehabilitation			324,912	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NSIIKA WARD Nsiika	Sector Development Grant	324,912	0
Output : Provision of furniture to primary schools			116,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	3,887	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	NSIIKA WARD Nsiika	Sector Development Grant	112,713	0
Programme : Secondary Education			261,411	86,266
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,411	86,266
Item : 263101 LG Conditional grants (Current)				
Secondary Schools USE transferred to School accounts	NSIIKA WARD Buhweju	Sector Conditional Grant (Non-Wage)	261,411	86,266
Sector : Health			337,790	15,267
Programme : Primary Healthcare			337,790	15,267
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,661	15,267
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LHCs	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	48,661	15,267
Capital Purchases				
Output : Administrative Capital			119,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Donor Funding	30,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	NSIIKA WARD Nsiika	Sector Development Grant	44,350	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Donor Funding	45,000	0
Output : Non Standard Service Delivery Capital			169,778	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Other Transfers from Central Government	169,778	0
Sector : Water and Environment			162,992	9,926
Programme : Rural Water Supply and Sanitation			158,992	9,926
Capital Purchases				
Output : Administrative Capital			44,935	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	44,935	0
Output : Non Standard Service Delivery Capital			34,167	9,926

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	NSIIKA WARD Nsiika	Transitional Development Grant	21,053	4,897
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	13,114	5,029
Output : Spring protection			53,890	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	53,890	0
Output : Construction of piped water supply system			26,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	NSIIKA WARD Nsiika	Sector Development Grant	26,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Continued restoration of wetlands in the LG	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			404,485	4,562
Programme : Community Mobilisation and Empowerment			404,485	4,562
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Donor Funding	25,000	0
Item : 312211 Office Equipment				
Office Equipment Procured	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			377,485	4,562
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Other Transfers from Central Government	377,485	4,562
Sector : Public Sector Management			264,354	552
Programme : District and Urban Administration			235,375	0

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Capital Purchases				
Output : Administrative Capital			235,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	12,431	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	NSIIKA WARD Nsiika	Transitional Development Grant	200,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	3,000	0
Item : 312302 Intangible Fixed Assets				
Capacity Bulding done for staff	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	19,944	0
Programme : Local Statutory Bodies			21,479	552
Capital Purchases				
Output : Administrative Capital			21,479	552
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	1,655	552
Item : 312302 Intangible Fixed Assets				
Gratuity allowances paid	NSIIKA WARD Nsiika	Locally Raised Revenues	19,824	0
Programme : Local Government Planning Services			7,500	0
Capital Purchases				
Output : Administrative Capital			7,500	0
Item : 312101 Non-Residential Buildings				
PBS refresher training, reporting and planning	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	5,150	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	300	0

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ICT - Backup Disk Drive-717	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	250	0
ICT - Laptop (Notebook Computer) - 779	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	1,000	0
ICT - Printers-821	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	800	0
Sector : Accountability			5,238	766
Programme : Financial Management and Accountability(LG)			5,238	766
Capital Purchases				
Output : Administrative Capital			2,500	766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,500	766
Output : Vehicles and Other Transport Equipment			2,738	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,738	0