
Vote:610 Buhweju District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 05/06/2019

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

Vote:610 Buhweju District

Quarter3

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	52,500	29%
Discretionary Government Transfers	1,959,257	1,529,021	78%
Conditional Government Transfers	8,933,983	7,296,653	82%
Other Government Transfers	1,294,599	942,976	73%
Donor Funding	100,000	0	0%
Total Revenues shares	12,467,967	9,821,150	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	45,392	29,990	29,990	66%	66%	100%
Internal Audit	43,427	32,568	32,568	75%	75%	100%
Administration	1,840,097	1,498,630	1,353,737	81%	74%	90%
Finance	117,403	91,228	87,736	78%	75%	96%
Statutory Bodies	471,443	314,105	310,163	67%	66%	99%
Production and Marketing	467,844	370,943	332,120	79%	71%	90%
Health	2,431,407	1,908,209	846,350	78%	35%	44%
Education	5,157,860	3,963,197	3,801,931	77%	74%	96%
Roads and Engineering	808,406	593,407	460,181	73%	57%	78%
Water	491,030	479,238	187,101	98%	38%	39%
Natural Resources	83,527	64,817	59,484	78%	71%	92%
Community Based Services	510,131	474,817	466,500	93%	91%	98%
Grand Total	12,467,967	9,821,150	7,967,860	79%	64%	81%
<i>Wage</i>	<i>6,433,662</i>	<i>4,843,194</i>	<i>4,843,194</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>2,075,415</i>	<i>1,488,539</i>	<i>1,456,163</i>	<i>72%</i>	<i>70%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>3,858,890</i>	<i>3,489,416</i>	<i>1,670,003</i>	<i>90%</i>	<i>43%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:610 Buhweju District

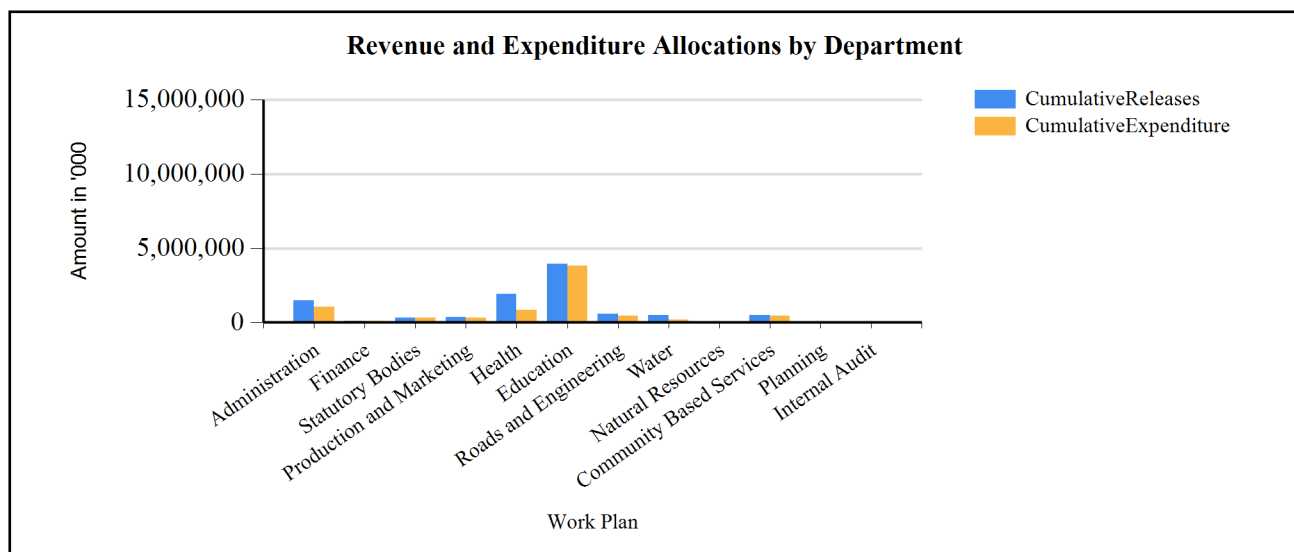
Quarter3

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

By 31st March; the District had received 9,821,150,000= of the budgeted 12,467,967,000= reflecting a 79% performance. This Over performance was the result of Conditional Development grants which performed more than expected as 100% of the funds budgeted for the whole FY were released by quarter 3 instead of 75%

All the received funds were transferred to the Departments and sub sectors and by 31st March; sectors had spent 7,967,860,000= The unspent balance was for capital projects that were still being implemented and could not be paid as their certificates of payments could not be processed

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	52,500	29 %
Local Services Tax	24,000	19,306	80 %
Application Fees	15,505	120	1 %
Business licenses	19,456	8,112	42 %
Liquor licenses	10,467	2,770	26 %
Animal & Crop Husbandry related Levies	2,500	655	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	1,130	27 %
Educational/Instruction related levies	12,000	11,810	98 %
Group registration	2,500	636	25 %
Miscellaneous receipts/income	89,483	7,962	9 %

Vote:610 Buhweju District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	1,959,257	1,529,021	78 %
District Unconditional Grant (Non-Wage)	500,017	375,013	75 %
Urban Unconditional Grant (Non-Wage)	48,502	36,377	75 %
District Discretionary Development Equalization Grant	199,442	199,396	100 %
Urban Unconditional Grant (Wage)	87,703	66,129	75 %
District Unconditional Grant (Wage)	1,104,869	833,385	75 %
Urban Discretionary Development Equalization Grant	18,722	18,722	100 %
2b.Conditional Government Transfers	8,933,983	7,296,653	82 %
Sector Conditional Grant (Wage)	5,241,089	3,943,681	75 %
Sector Conditional Grant (Non-Wage)	825,648	573,767	69 %
Sector Development Grant	2,111,215	2,111,215	100 %
Transitional Development Grant	221,053	221,053	100 %
General Public Service Pension Arrears (Budgeting)	182,811	182,811	100 %
Pension for Local Governments	191,127	143,345	75 %
Gratuity for Local Governments	161,041	120,781	75 %
2c. Other Government Transfers	1,294,599	942,976	73 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
National Medical Stores (NMS)	169,778	6,045	4 %
Uganda Road Fund (URF)	747,336	543,025	73 %
Uganda Women Entrepreneurship Program(UWEP)	108,692	198,354	182 %
Youth Livelihood Programme (YLP)	268,793	195,552	73 %
3. Donor Funding	100,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Total Revenues shares	12,467,967	9,821,150	79 %

Cumulative Performance for Locally Raised Revenues

By 31st March; the District had collected only 52,500,000= of the budgeted 180,127,000= from Local revenue reflecting a 29% performance. This under performance was delayed release of royalties from minerals which didn't perform well as the District was harmonizing with the ministry of Energy and mineral Development

Cumulative Performance for Central Government Transfers

By 31st March; the District had received 9,768,650,000= of the budgeted 10,228,582,000= from the Central Government transfers reflecting a 95.5% performance. This over performance was the result of Central Government Development grants that were released at 100% in 3rd quarter instead of the expected 75% and the funds for UWEP and YLP group funding that were all given to groups in 3rd quarter

Cumulative Performance for Donor Funding

No funds have been received yet as the release of these funds is within the control of Unicef

Vote:610 Buhweju District

Quarter3

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	68,905	68 %	25,402	19,369	76 %
District Production Services	358,923	256,942	72 %	89,731	70,677	79 %
District Commercial Services	7,315	6,273	86 %	1,829	3,331	182 %
Sub- Total	467,844	332,120	71 %	116,961	93,376	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,406	460,181	57 %	199,101	10,634	5 %
Sub- Total	808,406	460,181	57 %	199,101	10,634	5 %
Sector: Education						
Pre-Primary and Primary Education	3,984,141	2,975,366	75 %	996,035	1,240,723	125 %
Secondary Education	1,033,736	730,862	71 %	258,434	258,434	100 %
Education & Sports Management and Inspection	135,983	95,703	70 %	33,996	56,624	167 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,157,860	3,801,931	74 %	1,289,465	1,555,781	121 %
Sector: Health						
Primary Healthcare	2,431,407	846,350	35 %	607,852	275,215	45 %
Sub- Total	2,431,407	846,350	35 %	607,852	275,215	45 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,030	187,101	38 %	122,757	124,974	102 %
Natural Resources Management	83,527	59,484	71 %	20,882	19,828	95 %
Sub- Total	574,557	246,584	43 %	143,639	144,802	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	510,131	468,000	92 %	127,533	406,065	318 %
Sub- Total	510,131	468,000	92 %	127,533	406,065	318 %
Sector: Public Sector Management						
District and Urban Administration	1,840,097	1,353,737	74 %	460,024	434,337	94 %
Local Statutory Bodies	471,443	310,163	66 %	117,861	103,129	88 %
Local Government Planning Services	45,392	29,990	66 %	11,348	11,864	105 %
Sub- Total	2,356,932	1,693,889	72 %	589,233	549,330	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	117,403	87,736	75 %	29,351	27,561	94 %
Internal Audit Services	43,427	32,568	75 %	10,857	12,517	115 %
Sub- Total	160,831	120,304	75 %	40,208	40,078	100 %
Grand Total	12,467,967	7,969,360	64 %	3,113,991	3,075,281	99 %

Vote:610 Buhweju District

Quarter3

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	1,124,152	77%	367,331	317,181	86%
District Unconditional Grant (Non-Wage)	154,594	116,707	75%	38,648	38,902	101%
District Unconditional Grant (Wage)	487,595	369,889	76%	121,899	126,361	104%
General Public Service Pension Arrears (Budgeting)	182,811	182,811	100%	45,703	0	0%
Gratuity for Local Governments	161,041	120,781	75%	40,260	40,260	100%
Locally Raised Revenues	58,951	7,526	13%	14,738	5,226	35%
Multi-Sectoral Transfers to LLGs_NonWage	145,504	116,965	80%	36,376	36,372	100%
Multi-Sectoral Transfers to LLGs_Wage	87,703	66,129	75%	21,926	22,277	102%
Pension for Local Governments	191,127	143,345	75%	47,782	47,782	100%
Development Revenues	370,771	374,477	101%	97,373	125,444	129%
District Discretionary Development Equalization Grant	35,375	35,375	100%	8,844	11,792	133%
Multi-Sectoral Transfers to LLGs_Gou	135,396	139,103	103%	33,849	46,985	139%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	1,840,097	1,498,630	81%	464,705	442,624	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	575,298	436,018	76%	143,825	148,638	103%
Non Wage	894,027	688,135	77%	223,507	168,611	75%
Development Expenditure						
Domestic Development	370,771	229,585	62%	92,693	117,087	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,840,097	1,353,737	74%	460,024	434,337	94%

Vote:610 Buhweju District**Quarter3**

C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	144,893	39%	
Domestic Development	144,893		
Donor Development	0		
Total Unspent	144,893	10%	

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 1,498,630,000= of the budgeted 1,840,097,000= reflecting a 81% performance. For this quarter the sector had received 442,624,000 of the budgeted 464,705,000=.

The sector had spent 1,353,737,000= and had unspent balance of 144,893,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 144,893,000=meant for construction of the Administration block whose construction had not been completed therefore could not be paid

Highlights of physical performance by end of the quarter

Quarterly meeting of CAOs attended in Kampala,

Security guards at the District hqtrs paid,

CAOs vehicle maintained,

New CAO resettled

Staff Salaries for January, February and March paid

Pensioners paid for January, February and March paid

Lower Local Governments supervised.

Vote:610 Buhweju District

Quarter3

*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	82,580	74%	28,041	27,561	98%
District Unconditional Grant (Non-Wage)	30,556	22,917	75%	7,639	7,639	100%
District Unconditional Grant (Wage)	64,703	48,528	75%	16,176	16,176	100%
Locally Raised Revenues	16,906	11,136	66%	4,227	3,746	89%
Development Revenues	5,238	8,648	165%	1,310	3,492	267%
District Discretionary Development Equalization Grant	5,238	6,548	125%	1,310	3,492	267%
Locally Raised Revenues	0	2,100	0%	0	0	0%
Total Revenues shares	117,403	91,228	78%	29,351	31,053	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	48,528	75%	16,176	16,176	100%
Non Wage	47,462	34,053	72%	11,865	11,385	96%
Development Expenditure						
Domestic Development	5,238	5,156	98%	1,310	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,403	87,736	75%	29,351	27,561	94%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3,492	40%			
Domestic Development		3,492				
Donor Development		0				
Total Unspent		3,492	4%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 91,228,000= of the budgeted 117,403,000= reflecting a 78% performance. For this quarter the sector had received 31,053,000 of the budgeted 29,351,000=. This over performance was a result of all development funds being result by 3rd quarter

The sector had spent 87,736,000= and had unspent balance of 3,492,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of balance 3,492,000 meant for purchase of shelves which had not been delivered by the end of the quarter

Highlights of physical performance by end of the quarter

Warranting and invoicing for quarter 3 done

Salaries and pensions for January, February and March processed

Office stationery and airtime for coordination bought

Audit responses prepared and submitted to PAC Kampala

Vote:610 Buhweju District

Quarter3

*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	311,832	69%	112,491	103,233	92%
District Unconditional Grant (Non-Wage)	173,362	124,021	72%	43,340	41,340	95%
District Unconditional Grant (Wage)	234,662	175,727	75%	58,666	58,666	100%
Locally Raised Revenues	41,940	12,084	29%	10,485	3,227	31%
Development Revenues	21,479	2,273	11%	5,370	861	16%
District Discretionary Development Equalization Grant	1,655	2,273	137%	414	861	208%
Locally Raised Revenues	19,824	0	0%	4,956	0	0%
Total Revenues shares	471,443	314,105	67%	117,861	104,093	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	175,727	75%	58,666	58,666	100%
Non Wage	215,302	133,024	62%	53,825	44,463	83%
Development Expenditure						
Domestic Development	21,479	1,412	7%	5,370	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	471,443	310,163	66%	117,861	103,129	88%
C: Unspent Balances						
Recurrent Balances						
		3,081	1%			
Wage		0				
Non Wage		3,081				
Development Balances						
		861	38%			
Domestic Development		861				
Donor Development		0				
Total Unspent		3,942	1%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 314,105,000= of the budgeted 471,443,000= reflecting a 67% performance. For this quarter the sector had received 104,093,000 of the budgeted 117,861,000=. This underperformance was a result of poor local revenue performance which affects which sector allocations especially Statutory which largely depends on local Revenue
The sector had spent 103,129,000= and had unspent balance of 3,492,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 3,942,000=meant for payment of councilors allowances for the month of March which had not been processed

Highlights of physical performance by end of the quarter

2Council meetings held

1 sectoral committee meeting held

2 business committee meeting held

Sector staff paid salaries for 3 months

Government projects monitored by DEC

District Service Commission meeting held which sanctioned the advert

Evaluation reports approved by Contracts committee

Vote:610 Buhweju District

Quarter3

*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	293,041	75%	97,485	99,292	102%
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	95,944	75%	31,981	31,981	100%
Sector Conditional Grant (Wage)	259,572	197,097	76%	64,893	67,311	104%
Development Revenues	77,902	77,902	100%	19,475	25,967	133%
Sector Development Grant	77,902	77,902	100%	19,475	25,967	133%
Total Revenues shares	467,844	370,943	79%	116,961	125,260	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,572	197,097	76%	64,893	67,311	104%
Non Wage	130,369	90,028	69%	32,592	26,065	80%
Development Expenditure						
Domestic Development	77,902	44,995	58%	19,475	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	467,844	332,120	71%	116,961	93,376	80%
C: Unspent Balances						
Recurrent Balances						
		5,916	2%			
Wage		0				
Non Wage		5,916				
Development Balances						
		32,907	42%			
Domestic Development		32,907				
Donor Development		0				
Total Unspent		38,823	10%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 370,943,000= of the budgeted 467,844,000= reflecting a 79% performance. For this quarter the sector had received 125,260,000 of the budgeted 116,961,000=. This over performance was a result all development funds being released in 3rd quarter

The sector had spent 332,120,000= and had unspent balance of 38,823,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 38,823,000=meant for construction of market in Karungu which had not been completed therefore could not be paid

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.

Vote:610 Buhweju District

Quarter3

*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	863,859	76%	285,570	292,723	103%
District Unconditional Grant (Non-Wage)	0	6,746	0%	0	2,250	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	0	6,045	0%	0	6,045	0%
Sector Conditional Grant (Non-Wage)	79,019	59,264	75%	19,755	19,755	100%
Sector Conditional Grant (Wage)	1,054,259	791,803	75%	263,565	264,673	100%
Development Revenues	1,289,128	1,044,350	81%	322,282	348,117	108%
External Financing	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	1,044,350	100%	261,088	348,117	133%
Total Revenues shares	2,431,407	1,908,209	78%	607,852	640,840	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,259	791,803	75%	263,565	264,673	100%
Non Wage	88,019	54,547	62%	22,005	10,541	48%
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	846,350	35%	607,852	275,215	45%
C: Unspent Balances						
Recurrent Balances						
		17,509	2%			
Wage		0				
Non Wage		17,509				
Development Balances						
		1,044,350	100%			
Domestic Development		1,044,350				
Donor Development		0				
Total Unspent		1,061,859	56%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 1,908,208,000= of the budgeted 2,431,407,000= reflecting a 78% performance. For this quarter the sector had received 640,840,000 of the budgeted 607,852,000=. This over performance was a result all development funds being released in 3rd quarter

The sector had spent 846,350,000= and had unspent balance of 1,061,859,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 1,061,859,000 = meant for upgrade of HC IIs to HC IIIs whose construction had not been completed and therefore could not be paid

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

Sector staff paid salaries for 3 months

Vote:610 Buhweju District

Quarter3

*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	3,394,315	74%	1,147,243	1,196,293	104%
District Unconditional Grant (Wage)	73,650	55,238	75%	18,413	18,413	100%
Locally Raised Revenues	24,826	11,810	48%	6,206	0	0%
Other Transfers from Central Government	5,965	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	557,274	372,487	67%	139,319	186,729	134%
Sector Conditional Grant (Wage)	3,927,257	2,954,781	75%	981,814	991,152	101%
Development Revenues	568,887	568,882	100%	142,222	189,627	133%
District Discretionary Development Equalization Grant	3,000	2,995	100%	750	998	133%
Sector Development Grant	565,887	565,887	100%	141,472	188,629	133%
Total Revenues shares	5,157,860	3,963,197	77%	1,289,465	1,385,920	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,000,908	3,010,018	75%	1,000,227	1,009,564	101%
Non Wage	588,065	384,297	65%	147,016	186,750	127%
Development Expenditure						
Domestic Development	568,887	407,616	72%	142,222	359,467	253%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,157,860	3,801,931	74%	1,289,465	1,555,781	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		161,266				
Donor Development		0				
Total Unspent		161,266	4%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 3,963,197,000= of the budgeted 5,157,860,000= reflecting a 77% performance. For this quarter the sector had received 1,385,920,000 of the budgeted 1,289,465,000=. This over performance was a result all development funds being released in 3rd quarter

The sector had spent 3,801,931,000= and had unspent balance of 161,266,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 161,266,000 = meant for construction of a seed school at kyankanda whose construction had not been completed and therefore could not be paid

Highlights of physical performance by end of the quarter

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

Vote:610 Buhweju District

Quarter3

*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	31,661	74%	10,759	10,554	98%
District Unconditional Grant (Wage)	42,215	31,661	75%	10,554	10,554	100%
Locally Raised Revenues	820	0	0%	205	0	0%
Development Revenues	765,371	561,746	73%	188,343	133,264	71%
District Discretionary Development Equalization Grant	24,000	18,721	78%	3,000	2,721	91%
Other Transfers from Central Government	741,371	543,025	73%	185,343	130,544	70%
Total Revenues shares	808,406	593,407	73%	199,101	143,818	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,215	31,661	75%	10,554	10,554	100%
Non Wage	820	0	0%	205	0	0%
Development Expenditure						
Domestic Development	765,371	428,520	56%	188,342	80	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,406	460,181	57%	199,101	10,634	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		133,226	24%			
Donor Development		0				
Total Unspent		133,226	22%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 593,407,000= of the budgeted 808,406,000=

reflecting a 73% performance. For this quarter the sector had received 143,818,000 of the budgeted 199,101,000=.

The sector had spent 460,181,000= and had unspent balance of 133,266,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 133,226,000 = meant for roads that were received at the end of the quarter and were to be used in early April

Highlights of physical performance by end of the quarter

32 Km of district feeder roads has been graded, shaped and graveled. Fenced district compound and District Compound maintained and sector staff paid salaries for 3 months

Vote:610 Buhweju District

Quarter3

*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	35,110	75%	11,726	11,703	100%
District Unconditional Grant (Wage)	15,075	11,306	75%	3,769	3,769	100%
Locally Raised Revenues	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	31,739	23,804	75%	7,935	7,935	100%
Development Revenues	444,128	444,128	100%	111,032	148,043	133%
Sector Development Grant	423,075	423,075	100%	105,769	141,025	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	491,030	479,238	98%	122,757	159,746	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	11,306	75%	3,769	3,769	100%
Non Wage	31,827	23,801	75%	7,957	8,023	101%
Development Expenditure						
Domestic Development	444,128	151,994	34%	111,032	113,183	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,030	187,101	38%	122,757	124,974	102%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		292,134	66%			
Domestic Development		292,134				
Donor Development		0				
Total Unspent		292,138	61%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 479,238,000= of the budgeted 491,030,000= reflecting a 98% performance. For this quarter the sector had received 159,746,000 of the budgeted 122,757,000=. This over performance was a result of all conditional development grants being released at 3rd quarter

The sector had spent 187,101,000= and had unspent balance of 292,138,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 292,138,000 = meant for capital projects whose construction was still ongoing and could not be paid at that time

Highlights of physical performance by end of the quarter

Quarter Two performance report submitted to Ministry
Launch of all capital projects done.

Supervision of all water construction sites done
Sector staff paid salaries for 3 months

Vote:610 Buhweju District

Quarter3

*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	59,484	75%	19,882	19,828	100%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	72,772	54,579	75%	18,193	18,193	100%
Locally Raised Revenues	215	0	0%	54	0	0%
Sector Conditional Grant (Non-Wage)	3,040	2,280	75%	760	760	100%
Development Revenues	4,000	5,333	133%	1,000	2,667	267%
District Discretionary Development Equalization Grant	4,000	5,333	133%	1,000	2,667	267%
Total Revenues shares	83,527	64,817	78%	20,882	22,495	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	54,579	75%	18,193	18,193	100%
Non Wage	6,755	4,905	73%	1,689	1,635	97%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,527	59,484	71%	20,882	19,828	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,333				
Donor Development		0				
Total Unspent		5,333	8%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 64,817,000= of the budgeted 83,527,000=

reflecting a 78% performance. For this quarter the sector had received 22,495,000 of the budgeted 20,882,000=. This over performance was a result of all conditional development grants being released at 3rd quarter

The sector had spent 59,484,000= and had unspent balance of 5,333,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 5,333,000= meant for titling of District land which was still ongoing

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months.

Field visits carried out to establish wetland encroachers
Quarter 2 Report submitted to the Ministry

Vote:610 Buhweju District

Quarter3

*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	78,912	75%	26,411	26,304	100%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	75,565	56,674	75%	18,891	18,891	100%
Locally Raised Revenues	430	0	0%	107	0	0%
Sector Conditional Grant (Non-Wage)	26,651	19,988	75%	6,663	6,663	100%
Development Revenues	404,485	395,906	98%	101,121	379,196	375%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
External Financing	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	377,485	393,906	104%	94,371	378,530	401%
Total Revenues shares	510,131	474,817	93%	127,533	405,500	318%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	56,674	75%	18,891	18,891	100%
Non Wage	30,081	16,372	54%	7,520	8,929	119%
Development Expenditure						
Domestic Development	379,485	394,955	104%	94,871	378,245	399%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	510,131	468,000	92%	127,533	406,065	318%
C: Unspent Balances						
Recurrent Balances						
		5,866	7%			
Wage		0				
Non Wage		5,866				
Development Balances						
		951	0%			
Domestic Development		951				
Donor Development		0				
Total Unspent		6,818	1%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 474,817,000= of the budgeted 510,131,000= reflecting a 93% performance. For this quarter the sector had received 495,500,000 of the budgeted 127,533,000=. This over performance was a result of all UWEP and YLP group funds being sent to groups in this quarter

The sector had spent 468,000,000= and had unspent balance of 6,818,000 =

Reasons for unspent balances on the bank account

The sector had unspent balance of 6,818,000 = meant for supporting PWDs groups that have been fully appraised by sub counties

Highlights of physical performance by end of the quarter

YLP and UWEP groups appraised and monitored.

YLP and UWEP groups given funding
Quarter Two FAL report prepared and submitted
Sector staff paid salary for 3 months

Vote:610 Buhweju District

Quarter3

*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	24,219	64%	9,473	8,073	85%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	12,292	9,219	75%	3,073	3,073	100%
Locally Raised Revenues	5,600	0	0%	1,400	0	0%
Development Revenues	7,500	5,771	77%	1,875	2,494	133%
District Discretionary Development Equalization Grant	7,500	5,771	77%	1,875	2,494	133%
Total Revenues shares	45,392	29,990	66%	11,348	10,567	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	9,219	75%	3,073	3,073	100%
Non Wage	25,600	15,000	59%	6,400	6,298	98%
Development Expenditure						
Domestic Development	7,500	5,771	77%	1,875	2,494	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,392	29,990	66%	11,348	11,864	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 29,990,000= of the budgeted 45,392,000= reflecting a 66% performance. For this quarter the sector had received 10,567,000 of the budgeted 11,348,000=.

The sector had spent 29,990,000= and didn't have any unspent balance

Reasons for unspent balances on the bank account

The sector didn't have unspent balance

Highlights of physical performance by end of the quarter

Quarter Two budget performance report prepared and submitted

Workplan and budget for FY 2019/20 prepared

Vote:610 Buhweju District

Quarter3

*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	32,568	75%	10,857	10,856	100%
District Unconditional Grant (Non-Wage)	16,004	12,003	75%	4,001	4,001	100%
District Unconditional Grant (Wage)	26,340	20,565	78%	6,585	6,855	104%
Locally Raised Revenues	1,083	0	0%	271	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,427	32,568	75%	10,857	10,856	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	20,565	78%	6,585	6,855	104%
Non Wage	17,087	12,003	70%	4,272	5,662	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,427	32,568	75%	10,857	12,517	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:610 Buhweju District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March; the sector had received 32,568,000= of the budgeted 43,427,000= reflecting a 75% performance. For this quarter the sector had received 10,856,000 of the budgeted 10,857,000=.

The sector had spent 32,568,000= and didn't have any unspent balance

Reasons for unspent balances on the bank account

The sector didn't have unspent balance

Highlights of physical performance by end of the quarter

Internal audit for quarter Two carried out
Quarter Two audit report prepared and submitted to OAG

Sector staff paid salaries for 3 months

Vote:610 Buhweju District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Will start reporting on this next FY 2019/20

Reasons for unspent balances on the bank account

Vote:610 Buhweju District

Quarter3

Will start reporting on this next FY 2019/20

Highlights of physical performance by end of the quarter

Will start reporting on this next FY 2019/20

Vote:610 Buhweju District

Quarter3

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	Quarterly CAOs meetings attended in Kampala, salaries for staff paid, vehicle servicing done, office stationery procured, security at the district hqtrs maintained, airtime for CAOs office purchased and bank charges paid			Quarterly CAOs meetings attended in kampala, salaries for staff paid, vehicle servicing done, office stationery procured, security at the district hqtrs maintained, airtime for CAOs office purchased and bank charges paid
211101 General Staff Salaries	487,595	369,889	76 %		126,361
211103 Allowances (Incl. Casuals, Temporary)	11,000	6,598	60 %		0
212105 Pension for Local Governments	191,127	143,345	75 %		47,782
212107 Gratuity for Local Governments	161,041	120,781	75 %		40,260
213002 Incapacity, death benefits and funeral expenses	3,000	1,400	47 %		0
221001 Advertising and Public Relations	6,080	2,927	48 %		2,500
221009 Welfare and Entertainment	3,000	4,027	134 %		0
221011 Printing, Stationery, Photocopying and Binding	1,580	3,249	206 %		995
221012 Small Office Equipment	59	0	0 %		0
222001 Telecommunications	7,200	1,329	18 %		300
223004 Guard and Security services	1,490	1,105	74 %		745
225001 Consultancy Services- Short term	1,460	0	0 %		0
227001 Travel inland	45,016	14,725	33 %		2,080

Vote:610 Buhweju District

Quarter3

227004 Fuel, Lubricants and Oils	10,243	10,063	98 %	4,320
228002 Maintenance - Vehicles	3,487	4,254	122 %	2,599
321608 General Public Service Pension arrears (Budgeting)	182,811	182,811	100 %	0
Wage Rect:	487,595	369,889	76 %	126,361
Non Wage Rect:	628,593	496,612	79 %	101,581
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,116,188	866,501	78 %	227,943

Reasons for over/under performance: Low local revenue collections which affect sector allocations hindering implementation of all the planned activities
Under staffing which makes implementation of planned activities hard

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(45%) Submissions to DSC prepared, staff recruited	(45%)	(45%)Submissions to DSC prepared, staff recruited	(45%)Most of the HODs are not substantively appointed
%age of staff appraised	(80%) Staff appraised	(85%)	(80%)Staff appraised	(85%)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 processed and paid for 9 months	Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid

227001 Travel inland	51,249	47,009	92 %	23,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,249	47,009	92 %	23,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,249	47,009	92 %	23,439

Reasons for over/under performance: Lack of access to IFMIS and other systems within Buhweju which means that salaries have to be processed outside the district which is difficult

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Government programmes monitored and supervised in the 9 LLGs	All LLGs supervised		All LLGs supervised
221011 Printing, Stationery, Photocopying and Binding	1,500	228	15 %	0
222001 Telecommunications	1,350	400	30 %	0
227001 Travel inland	18,000	12,075	67 %	1,500

Vote:610 Buhweju District

Quarter3

227004 Fuel, Lubricants and Oils	15,000	1,200	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,850	13,903	39 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,850	13,903	39 %	1,500

Reasons for over/under performance: Lack of sound vehicles to help in field activities

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	Letters and information disseminated to all LLGs, information on declaration of assets from district officials and sub counties collected	3 radio announcements carried on district functions organised and, newspapers procured on all working days, dissemination of information on district projects	Letters and information disseminated to all LLGs
227001 Travel inland	2,660	1,405	53 %	1,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,405	53 %	1,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,660	1,405	53 %	1,157

Reasons for over/under performance: Lack of a radio station in the district which makes information dissemination hard

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 (Incl. Casuals, Temporary)	8,000	3,100	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,100	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,100	39 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Conducted in 9 LLGs	Small office equipment for Registry procured		Small office equipment for Registry procured
227001 Travel inland	1,599	390	24 %	390

Vote:610 Buhweju District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	390	24 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	390	24 %	390

Reasons for over/under performance: Lack of enough funds which makes implementation of planned activities

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pay roll managed			
221011 Printing, Stationery, Photocopying and Binding	3,973	1,690	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	1,690	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,973	1,690	43 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80%) Consultative visits on records management made to other HLG , procuring stationery and filing cabinet for the records office,	(0)	(80%) Consultative visits on records management made to other HLG , procuring stationery and filing cabinet for the records office,	(0)	Not trained
Non Standard Outputs:	Staff will be trained in Records keeping and management	office stationery procured, files of staff who transferred from other Local government picked from their former Districts	Staff will be trained in Records keeping and management	office stationery procured	
227001 Travel inland	2,600	1,741	67 %	362	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,600	1,741	67 %	362	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,600	1,741	67 %	362	

Reasons for over/under performance: underfunding which makes implementation of planned activities difficult

Output : 138112 Information collection and management

N/A					
Non Standard Outputs:	Information collected, analysed and disseminated				
227001 Travel inland	2,000	0	0 %	0	

Vote:610 Buhweju District

Quarter3

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				
Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out	Advertisement for contractors done	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procurement office stationery and small office equipment carried out	Advertisement for contractors done
221001 Advertising and Public Relations	8,000	3,810	48 %	3,810
227001 Travel inland	4,000	1,510	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,320	44 %	3,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,320	44 %	3,810

Reasons for over/under performance: failure to attract many bidders for capital projects which usually delays procurement processes

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Administration Block Phase III construction done.	Administration block construction done	Administration Block Phase III construction done.	Administration block construction done
281504 Monitoring, Supervision & Appraisal of capital works	12,431	0	0 %	0
312101 Non-Residential Buildings	200,000	90,482	45 %	70,102
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	90,482	38 %	70,102
Donor Dev:	0	0	0 %	0
Total:	235,375	90,482	38 %	70,102

Reasons for over/under performance: Lack of enough funds hence the block has been constructed in phases

<i>Total For Administration : Wage Rect:</i>	<i>487,595</i>	<i>369,889</i>	<i>76 %</i>	<i>126,361</i>
<i>Non-Wage Recurrent:</i>	<i>748,524</i>	<i>571,170</i>	<i>76 %</i>	<i>132,239</i>
<i>GoU Dev:</i>	<i>235,375</i>	<i>90,482</i>	<i>38 %</i>	<i>70,102</i>

Vote:610 Buhweju District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,471,493</i>	<i>1,031,541</i>	<i>70.1 %</i>	<i>328,702</i>

Vote:610 Buhweju District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		()Annual performance report submitted to Ministry of Finance planning and Economic development	()Report submitted in Quarter One
Non Standard Outputs:	Annual performance report submitted to Ministry of Finance planning and Economic development	Audit responses prepared and submitted, followup on loyalties, warranting and invoicing for 3rd quarter done, filling of URA returns done, fuel given to CFO for field activities		Annual performance report submitted to Ministry of Finance planning and Economic development	Audit responses prepared and submitted, followup on loyalties, warranting and invoicing for 3rd quarter done, filling of URA returns done, fuel given to CFO for field activities
211101 General Staff Salaries	64,703	48,528	75 %		16,176
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221009 Welfare and Entertainment	300	411	137 %		291
221011 Printing, Stationery, Photocopying and Binding	400	371	93 %		0
221012 Small Office Equipment	200	432	216 %		432
221014 Bank Charges and other Bank related costs	1,200	988	82 %		232
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,000	15,451	140 %		6,458
227004 Fuel, Lubricants and Oils	3,481	1,210	35 %		1,210
Wage Rect:	64,703	48,528	75 %		16,176
Non Wage Rect:	17,981	18,863	105 %		8,623
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,684	67,390	82 %		24,799
Reasons for over/under performance:	Low local revenue collections affect sector allocations which makes implementation of planned activities difficult Lack of sector vehicle which makes field activities hard				
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	()		(110460000)To be collected at the district level from all respective civil servants	()

Vote:610 Buhweju District

Quarter3

Value of Other Local Revenue Collections	(147793500) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(147793500) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,		
Non Standard Outputs:	Local revenue assessment and sensitisation done	Local revenue assessment and sensitisation 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	2,553	45 %	0
227004 Fuel, Lubricants and Oils	800	862	108 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	3,414	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,013	3,414	28 %	0
Reasons for over/under performance:				
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, Budget conference held, LLGs capacity enhanced in Planning and budgeting	Budget estimates discussed by committees, and laid/approved by council, Budget conference held, LLGs capacity enhanced in Planning and budgeting		
221002 Workshops and Seminars	3,745	3,000	80 %	0
221009 Welfare and Entertainment	900	561	62 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,696	1,000	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,141	4,561	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,141	4,561	64 %	0

Vote:610 Buhweju District

Quarter3

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	Accountant general, Half year final accounts prepared and submitted to MOFPED		4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	Acknowledgement receipts for releases submitted to Accountant general, Half year final accounts prepared and submitted to MOFPED
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %		0
227001 Travel inland	3,517	7,215	205 %		2,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,837	7,215	149 %		2,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,837	7,215	149 %		2,762
Reasons for over/under performance: Low local revenue collections which affects implementation of planned activities					
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	()		(2018-09-30)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					

Vote:610 Buhweju District

Quarter3

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	2,298	92 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	2,298	92 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,298	92 %		0
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	2,857	104 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,738	2,857	104 %		0
Donor Dev:	0	0	0 %		0
Total:	2,738	2,857	104 %		0
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>64,703</i>	<i>48,528</i>	<i>75 %</i>		<i>16,176</i>
<i>Non-Wage Reccurent:</i>	<i>47,462</i>	<i>34,053</i>	<i>72 %</i>		<i>11,385</i>
<i>GoU Dev:</i>	<i>5,238</i>	<i>5,156</i>	<i>98 %</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>117,403</i>	<i>87,736</i>	<i>74.7 %</i>		<i>27,561</i>

Vote:610 Buhweju District

Quarter3

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	5 council meetings 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	2 district council meetings held, business committee meetings held
211101 General Staff Salaries	211,262	175,727	83 %		58,666
211103 Allowances (Incl. Casuals, Temporary)	2,240	6,620	295 %		0
213004 Gratuity Expenses	39,687	42,100	106 %		14,700
227001 Travel inland	37,505	25,411	68 %		11,038
227004 Fuel, Lubricants and Oils	6,514	7,276	112 %		6,301
Wage Rect:	211,262	175,727	83 %		58,666
Non Wage Rect:	85,946	81,407	95 %		32,039
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	297,208	257,133	87 %		90,705
Reasons for over/under performance: Low local revenue collections which affects planned activities					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Opening bids and verification done contracts and tenders evaluated and awarded	Contracts committee meeting held		Opening bids and verification done; contracts and tenders evaluated and awarded	Contracts committee meeting held
221001 Advertising and Public Relations	7,000	0	0 %		0
221009 Welfare and Entertainment	2,200	0	0 %		0

Vote:610 Buhweju District

Quarter3

227001 Travel inland	7,800	2,200	28 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,200	13 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	2,200	13 %	1,100

Reasons for over/under performance: Underfunding which makes holding all the planned meetings difficult

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	3 District service Commission meetings to shortlist applicants held	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	District service Commission meeting to shortlist applicants held
211101 General Staff Salaries	23,400	0	0 %	0
213004 Gratuity Expenses	3,600	0	0 %	0
221004 Recruitment Expenses	11,000	7,776	71 %	4,215
221007 Books, Periodicals & Newspapers	720	95	13 %	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	1,532	43 %	0
228003 Maintenance – Machinery, Equipment & Furniture	995	0	0 %	0
Wage Rect:	23,400	0	0 %	0
Non Wage Rect:	22,000	9,403	43 %	4,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,400	9,403	21 %	4,215

Reasons for over/under performance: Underfunding as the funds available can only support 2 day meeting yet more meetings are required

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(20) From various sub counties amoung Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter	(20)From various sub counties amoung Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter
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Vote:610 Buhweju District

Quarter3

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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	4,924	3,280	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,424	3,480	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,424	3,480	26 %	0
Reasons for over/under performance:				

Vote:610 Buhweju District

Quarter3

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.	(5)		(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.	(2)3 DEC meetings and 2 council meetings held
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	meeting organised by MOLG attended in Kampala, District chairman vehicle repaired and serviced		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	ULGA meeting attended in Soroti, meeting organised by MOLG attended in Kampala, District chairman vehicle repaired and serviced
221009 Welfare and Entertainment	2,000	720	36 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	147	9 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	29,000	16,475	57 %		5,439
227004 Fuel, Lubricants and Oils	18,600	6,400	34 %		0
228002 Maintenance - Vehicles	5,000	4,670	93 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	28,412	50 %		7,109
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,000	28,412	50 %		7,109
Reasons for over/under performance:	Low local revenue collections which makes implementation of planned activities difficult				
Output : 138207 Standing Committees Services					
N/A					

Vote:610 Buhweju District

Quarter3

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		5 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	
211103 Allowances (Incl. Casuals, Temporary)	7,452	2,238	30 %		0
227001 Travel inland	1,480	5,884	398 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,932	8,122	91 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,932	8,122	91 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:					
312201 Transport Equipment	1,655	1,412	85 %		0
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	1,412	7 %		0
Donor Dev:	0	0	0 %		0
Total:	21,479	1,412	7 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	234,662	175,727	75 %		58,666
Non-Wage Recurrent:	215,302	133,024	62 %		44,463
GoU Dev:	21,479	1,412	7 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	471,443	310,163	65.8 %		103,129

Vote:610 Buhweju District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 %		0
227001 Travel inland	91,852	65,133	71 %		18,880
227004 Fuel, Lubricants and Oils	8,769	2,312	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,000	67,812	67 %		18,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,000	67,812	67 %		18,880
Reasons for over/under performance:	Challenges faced: Inadequate funding to effectively implement all planned activities. Lack of enough personnel to carry out extension services in all the entities.				
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		Monitoring of Farming advisory services extended to communities done	Monitoring of Farming advisory services extended to communities done
227004 Fuel, Lubricants and Oils	606	1,093	180 %		488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	606	1,093	180 %		488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606	1,093	180 %		488
Reasons for over/under performance:	Inadequate financing to the department to monitor all extension service activities. Lack of enough personnel to monitor all activities.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:610 Buhweju District

Quarter3

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	197,097	76 %	67,311
	Wage Rect:	259,572	197,097	76 %	67,311
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,572	197,097	76 %	67,311
Reasons for over/under performance:		Lack of top management support in the construction of slaughter slabs. Tick resistance to acaricides and expensive drugs.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crops and animal diseases monitored and controlled	Crop and animal diseases monitored and controlled	Crops and animal diseases monitored and controlled	Crop and animal diseases monitored and controlled
221011	Printing, Stationery, Photocopying and Binding	1,394	1,832	131 %	332
227001	Travel inland	14,606	7,534	52 %	3,034
227004	Fuel, Lubricants and Oils	5,449	5,484	101 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,449	14,850	69 %	3,366
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,449	14,850	69 %	3,366
Reasons for over/under performance:		Crop and animal disease resistance to pesticides and acaricides. Lack of enforcement to policy and regulations			
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	IGA materials supplied to selected farmer beneficiaries	IGA materials supplied to selected farmer beneficiaries
312104	Other Structures	58,008	44,995	78 %	0

Vote:610 Buhweju District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	44,995	78 %	0
Donor Dev:	0	0	0 %	0
Total:	58,008	44,995	78 %	0

Reasons for over/under performance: Inadequate supplies to beneficiary farmers
Late delivery of materials which affects crop yields.
Failure to deliver requested supplies which creates apathy among the would be beneficiaries.

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	(6)	(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	(32)	(10)10 businesses inspected for compliance	(12)12 businesses inspected for compliance
No of businesses issued with trade licenses	(15) 15 businesses issued with trade licences	(15)	(5)5 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	3,388	113 %	1,382

Vote:610 Buhweju District

Quarter3

227004 Fuel, Lubricants and Oils	4,256	2,885	68 %	1,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,315	6,273	86 %	3,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,315	6,273	86 %	3,331
Reasons for over/under performance:	Challenges faced: Inadequate staffing to the sector. Inadequate funding which affects effective implementation of activities.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>259,572</i>	<i>197,097</i>	<i>76 %</i>	<i>67,311</i>
<i>Non-Wage Reccurent:</i>	<i>130,369</i>	<i>90,028</i>	<i>69 %</i>	<i>26,065</i>
<i>GoU Dev:</i>	<i>77,902</i>	<i>44,995</i>	<i>58 %</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>467,844</i>	<i>332,120</i>	<i>71.0 %</i>	<i>93,376</i>

Vote:610 Buhweju District

Quarter3

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	

Vote:610 Buhweju District

Quarter3

		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	791,803	75 %	264,673
221009	Welfare and Entertainment	500	250	50 %	0
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	0
221012	Small Office Equipment	300	150	50 %	0
222001	Telecommunications	997	399	40 %	0
223005	Electricity	600	300	50 %	0
224004	Cleaning and Sanitation	1,200	596	50 %	0
	Wage Rect:	1,054,259	791,803	75 %	264,673
	Non Wage Rect:	4,197	1,995	48 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,058,456	793,798	75 %	264,673
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

Vote:610 Buhweju District

Quarter3

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	holding DHT meetings 1 holding DHMT meeting 1 distributions of vaccines and cylinders to all health facilities support supervision of lower facilities support supervision of upgrade sites 2 site meetings for upgrade sites vehicle repairs procumment of oxygen cylinders renovation of Burere and Bihanga HCs	
227001 Travel inland	17,454	14,866	85 %	8,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,454	14,866	85 %	8,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,454	14,866	85 %	8,157

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(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	7,153	40 %	2,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,707	7,153	40 %	2,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,707	7,153	40 %	2,384

Reasons for over/under performance:

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

Vote:610 Buhweju District

Quarter3

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.	(37) health workers
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.	(Nsiika HC IV 12 karungu HC III 7 Bihanga HC III 7 Butare HC III 3 Burere HC III 7 Tumuhospital 1
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 Engaju HC II 1060	(19556)Kyeyare HC II 1286 Bwoga HC II 704 Rwanyamabare HC II 1510 Nsiika HC IV 3528 Karungu HC III 2661 Kiyanja HC II 1526 Engaju HC II 1584 Rushambya HC II 1154 Burere HC III 1532 Bihanga HC III 1980 Mushasha HC II 981 Bitsya HC II 1110
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	(415)Nsiika HC IV 213 Karungu HC III 68 Engaju HC II 21 Burere HC III 27 Bihanga HC III 86
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.	(316)Nsiika HC IV 161 Karungu HC III 51 Engaju HC II 17 Burere HC III 19 Bihanga HC III 68
% 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%,	(60%)Kyeyare HC II 20% Bwoga HC II 20% Rwanyamabare HC II 20% Nsiika HC IV 45% Karungu HC III 64% Kiyanja HC II 20% Engaju HC II 20% Rushambya HC II 20% Burere HC III 57% Bihanga HC III 72% Mushasha HC II 20% Bitsya HC II 20%

Vote:610 Buhweju District

Quarter3

% 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	(100%)Kyeyare Bwoga Rwanyamabare Nsiika Butare Karungu Kiyanja Engaju Rushambya Kikamba Burere Nyakaziba Bihanga Mushasha Bitsya
No of children immunized with Pentavalent vaccine	(4327) Engaju HC II 411, Bihanga HCIII 311, 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 HCIII 78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV 146	(2276)Kyeyare HC II 73 Bwoga HC II 92 Rwanyamabare HC II 152 Nsiika HC IV 194 Karungu HC III 233 Kiyanja HC II 157 Engaju HC II 283 Rushambya HC II 179 Burere HC III 214 Bihanga HC III 335 Mushasha HC II 204 Bitsya HC II 160
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	30,533	63 %
Wage Rect:	0	0	0 %
Non Wage Rect:	48,661	30,533	63 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	48,661	30,533	63 %
Reasons for over/under performance:	less support from partners for in district CMEs and mentor ships delayed implementation due to delayed PHC releases less PHC available to cover the growing population		

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:610 Buhweju District

Quarter3

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	works for renovation of Bihanga and Burere HC III in progress construction of latrine at nsiika in progress procument pf oxygen cylinders in progress procument od ambulance tyres in progress
281504 Monitoring, Supervision & Appraisal of capital works		74,350	0	0 %
312104 Other Structures		45,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		44,350	0	0 %
Donor Dev:		75,000	0	0 %
Total:		119,350	0	0 %
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Medicine and medical equipment districbuted to HC Facilities	Medicine and medical equipment distributed to HC Facilities	EMHS procured as per procument plan
312104 Other Structures		169,778	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		169,778	0	0 %
Donor Dev:		0	0	0 %
Total:		169,778	0	0 %
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:		HCIIIs Updated to HCIII in Engaju and Buhunga	HCIIIs Updated to HCIII in Engaju and Buhunga	upgrade of Engaju and Mushasha HC II
312101 Non-Residential Buildings		1,000,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		1,000,000	0	0 %
Donor Dev:		0	0	0 %
Total:		1,000,000	0	0 %
Reasons for over/under performance: delays in the construction process by the contractors				
Total For Health : Wage Rect:		1,054,259	791,803	75 %
				264,673

Vote:610 Buhweju District**Quarter3**

<i>Non-Wage Reccurrent:</i>	88,019	54,547	62 %	10,541
<i>GoU Dev:</i>	1,214,128	0	0 %	0
<i>Donor Dev:</i>	75,000	0	0 %	0
<i>Grand Total:</i>	2,431,407	846,350	34.8 %	275,215

Vote:610 Buhweju District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 and Secondary school exams administered in schools		Primary and Secondary school exams administered in schools	Primary and Secondary school exams administered in schools
211101 General Staff Salaries	3,154,932	2,375,536	75 %		798,070
221011 Printing, Stationery, Photocopying and Binding	12,000	24,806	207 %		3,000
227001 Travel inland	5,826	7,360	126 %		162
Wage Rect:	3,154,932	2,375,536	75 %		798,070
Non Wage Rect:	17,826	32,166	180 %		3,162
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,172,758	2,407,702	76 %		801,232
Reasons for over/under performance:	No major challenges				
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)		(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 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,
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 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,	()From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81,
No. of pupils enrolled in UPE	(19948) Female pupils are 10165 and Males 9,637	()		(19948)Female pupils are 10165 and Males 9,637	()
No. of student drop-outs	(10) Female droup ots 6 pupils and 4 boys	()		(10)Female drop outs 6 pupils and 4 boys	()

Vote:610 Buhweju District

Quarter3

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	()	(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	()
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 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 .	()
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	160,047	66 %	80,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,496	160,047	66 %	80,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,496	160,047	66 %	80,024
Reasons for over/under performance:	No major challenges			
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 underway supervised and monitored	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 underway supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	85,333	75,547	89 %	49,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,333	75,547	89 %	49,781
Donor Dev:	0	0	0 %	0
Total:	85,333	75,547	89 %	49,781
Reasons for over/under performance:	No major challenges			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) At Nyakitoko, Ryamujuni, Katiba and Kayanja	(3)	(3)At Nyakitoko, Ryamujuni, Katiba and Kayanja	(3)At Nyakitoko, Ryamujuni, Katiba and Kayanja

Vote:610 Buhweju District

Quarter3

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	3,384	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,042	3,384	8 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,042	3,384	8 %	0
Reasons for over/under performance:		Limited LRR			
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 latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, 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			
312101	Non-Residential Buildings	324,912	332,069	102 %	309,686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	324,912	332,069	102 %	309,686
	Donor Dev:	0	0	0 %	0
	Total:	324,912	332,069	102 %	309,686
Reasons for over/under 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

Vote:610 Buhweju District

Quarter3

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: No major challenges

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

N/A				
Non Standard Outputs:		Staff slalaries paid for 452 staff	N/A	Staff slalaries paid for 452 staff
211101 General Staff Salaries	772,325	579,244	75 %	193,081
Wage Rect:	772,325	579,244	75 %	193,081
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	772,325	579,244	75 %	193,081

Reasons for over/under performance: No major challenges

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	()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
No. of teaching and non teaching staff paid	(94) Teachers paid their salaries in their accounts	()	(94)Teachers paid their salaries in their accounts	()Teachers paid their salaries in their accounts
No. of students passing O level	(300) From Kyanja, Butare, Bihanga, Nyakitoko and Karungu	(300)	(300)From Kyanja, Butare, Bihanga, Nyakitoko and Karungu	(300)From Kyanja, Butare, Bihanga, Nyakitoko and Karungu
No. of students sitting O level	(1200) From Kyanja, Butare, Bihanga, Nyakitoko and Karungu	(1200)	(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 transfered to schools, Exams administered and mionitored	USE funds transfered to schools, Exams administered and mionitored	USE funds transfered to schools, Exams administered and mionitored
263101 LG Conditional grants (Current)	261,411	151,618	58 %	65,353

Vote:610 Buhweju District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,411	151,618	58 %	65,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,411	151,618	58 %	65,353

Reasons for over/under performance: No major challenges

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	55,238	75 %	18,413
227001 Travel inland	35,825	6,654	19 %	6,654
227004 Fuel, Lubricants and Oils	5,965	603	10 %	442
Wage Rect:	73,650	55,238	75 %	18,413
Non Wage Rect:	41,790	7,257	17 %	7,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,440	62,494	54 %	25,508

Reasons for over/under performance: Performance was as planned

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	2,116	81 %	2,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	2,116	81 %	2,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	2,116	81 %	2,116

Reasons for over/under performance: Lack of local revenue

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	13,000	433 %	13,000

Vote:610 Buhweju District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	13,000	433 %	13,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	13,000	433 %	13,000

Reasons for over/under performance: No major challenges

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 submitted to line ministries, 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 submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.
227001 Travel inland	14,927	18,093	121 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,927	18,093	121 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,927	18,093	121 %	16,000

Reasons for over/under performance: No major challenges

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	()
No. of children accessing SNE facilities	(50) At Butare Primary schools	()	(50)At 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	
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:

<i>Total For Education : Wage Rect:</i>	<i>4,000,908</i>	<i>3,010,018</i>	<i>75 %</i>	<i>1,009,564</i>
<i>Non-Wage Recurrent:</i>	<i>588,065</i>	<i>384,297</i>	<i>65 %</i>	<i>186,750</i>
<i>GoU Dev:</i>	<i>568,887</i>	<i>411,000</i>	<i>72 %</i>	<i>359,467</i>

Vote:610 Buhweju District**Quarter3**

<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>3,805,315</i>	<i>73.8 %</i>	<i>1,555,781</i>

Vote:610 Buhweju District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 photocoping 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,	Payment of all staff in works department			Payment of all staff in works department
211101 General Staff Salaries	42,215	31,661	75 %		10,554
227001 Travel inland	820	0	0 %		0
Wage Rect:	42,215	31,661	75 %		10,554
Non Wage Rect:	820	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,035	31,661	74 %		10,554
Reasons for over/under performance:	The department is under staffed				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:610 Buhweju District

Quarter3

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	()	()	()Transfer of funds to Nsiika town council and kashenyi - Kajani Town council
Non Standard Outputs:	Grading, Shaping, filling of pot holes and opening of drains	Transfer of funds to Nsiika town council and kashenyi - Kajani Town council		Transfer of funds to Nsiika town council and kashenyi - Kajani Town council
263204 Transfers to other govt. units (Capital)	414,365	226,385	55 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	414,365	226,385	55 %	13
Donor Dev:	0	0	0 %	0
Total:	414,365	226,385	55 %	13
Reasons for over/under performance:	Funds for Town councils should be increased to enable tarmacking of all roads			
Output : 048158 District Roads Maintainence (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	()	()	()Burere sub county Nyakashaka - Misindo - Rwajere road 8Km, Installation of 64pieces of metallic culvert, Spot improvement of 4 km along of Kanuka Butare road, Grading shaping and spot improvement of Katara kikamba road
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,	(20)	()	(20)Burere sub county Nyakashaka - Misindo - Rwajere road 8Km, Installation of 64pieces of metallic culvert, Spot improvement of 4 km along of Kanuka Butare road, Grading shaping and spot improvement of Katara kikamba road

Vote:610 Buhweju District

Quarter3

Non Standard Outputs:	Road maintenance supervised and monitored in LLGs	Burere sub county Nyakashaka - Misindo - Rwajere road 8Km, Installation of 64pieces of metallic culvert, Spot improvement of 4 km along of Kanuka Butare road, Grading shaping and spot improvement of Katara kikamba road	Burere sub county Nyakashaka - Misindo - Rwajere road 8Km, Installation of 64pieces of metallic culvert, Spot improvement of 4 km along of Kanuka Butare road, Grading shaping and spot improvement of Katara kikamba road	
263201 LG Conditional grants (Capital)	299,921	174,252	58 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,921	174,252	58 %	54
Donor Dev:	0	0	0 %	0
Total:	299,921	174,252	58 %	54
Reasons for over/under performance:	District requires more funding in order to gravel all roads			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of district compound	Slashing and maintaining district compound for three months	Slashing, cleaning compound and maintaining district gardens in the compound	
312101 Non-Residential Buildings	24,000	18,374	77 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	18,374	77 %	3
Donor Dev:	0	0	0 %	0
Total:	24,000	18,374	77 %	3
Reasons for over/under performance:	District requires beautifying and yet the district does not have enough funds.			
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Road equipment and vehicles maintained	All break down were repaired	Repair of district road equipment	
312202 Machinery and Equipment	27,084	9,549	35 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,084	9,549	35 %	10
Donor Dev:	0	0	0 %	0
Total:	27,084	9,549	35 %	10
Reasons for over/under performance:	Major repairs which are handled by Ministry of works takes time			
Total For Roads and Engineering : Wage Rect:				
	42,215	31,661	75 %	10,554

Vote:610 Buhweju District**Quarter3**

<i>Non-Wage Reccurrent:</i>	820	0	0 %	0
<i>GoU Dev:</i>	765,371	428,561	56 %	80
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	808,406	460,222	56.9 %	10,634

Vote:610 Buhweju District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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.	Payment of salaries, prepared quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out and stationery procured, Communication with different stakeholders done effectively.		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.	Payment of salaries, prepared quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out and stationery procured, Communication with different stakeholders done effectively.
211101 General Staff Salaries	15,075	11,306	75 %		3,769
221011 Printing, Stationery, Photocopying and Binding	860	724	84 %		120
227001 Travel inland	2,228	1,989	89 %		150
Wage Rect:	15,075	11,306	75 %		3,769
Non Wage Rect:	3,088	2,713	88 %		270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,163	14,019	77 %		4,039
Reasons for over/under performance:	Lack of sector vehicle				
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	(32)		(28)Supervision done for at least four times for every construction site	(34)3 in Rwengwe S/C,6 in Bihanga, 5 in Engaju,3 in Karungu, 4 in Kyahenda, 3 in Buhunga, 4 in Burere and 4 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	()

Vote:610 Buhweju District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 WSSC meeting held at District headquarters per qtr	(1)	(1) 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)	(1)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.	Regular data collection on water sources and updating the sector data bank.	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.	Regular data collection on water sources and updating the sector data bank.
227001 Travel inland	6,068	5,556	92 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,068	5,556	92 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,068	5,556	92 %	1,450
Reasons for over/under performance:	Lack of sector Vehicle			
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	()

Vote:610 Buhweju District

Quarter3

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	()	()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	88	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88	88	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88	88	100 %	0
Reasons for over/under performance:	Lack of sector vehicle			
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	Triggaring of 20 villages have been done in Engaju, Kyahenda, Rubengye and Burere sub counties	Triggaring of 20 villages have been done in Engaju, Kyahenda, Rubengye and Burere sub counties	
227001 Travel inland	18,000	12,091	67 %	3,850
227004 Fuel, Lubricants and Oils	4,582	3,353	73 %	2,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,582	15,444	68 %	6,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,582	15,444	68 %	6,303
Reasons for over/under performance:	Lack of transport			

Vote:610 Buhweju District

Quarter3

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		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	44,935	100 %		44,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,935	44,935	100 %		44,935
Donor Dev:	0	0	0 %		0
Total:	44,935	44,935	100 %		44,935
Reasons for over/under performance: Lack of sector Vehicle					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for finished projects paid, Design of Kyanguye GFS done	Retention for finished projects paid		Retention for finished projects paid, Design of Kyanguye GFS done	Retention for finished projects paid
281503 Engineering and Design Studies & Plans for capital works	21,053	21,053	100 %		3,825
281504 Monitoring, Supervision & Appraisal of capital works	13,114	13,114	100 %		4,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,167	34,167	100 %		8,066
Donor Dev:	0	0	0 %		0
Total:	34,167	34,167	100 %		8,066
Reasons for over/under performance: Lack of sector Vehicle					
Output : 098181 Spring protection					
No. of springs protected	(5) Springs constructed in spots in the LLGs	(7)		(0)Springs constructed in spots in the LLGs	(7)Seven protected springs constructed at Kabisho, Rwomwaji, Kwamwaja, Kasharu 1, Kangugwe, Ryabajungu and Muganga.L
Non Standard Outputs:	Springs constructed in spots in the LLGs	1 spring tank constructed at Kihane		Springs constructed in spots in the LLGs	1 spring tank constructed at Kihane

Vote:610 Buhweju District

Quarter3

312104 Other Structures	53,890	34,067	63 %	21,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,890	34,067	63 %	21,357
Donor Dev:	0	0	0 %	0
Total:	53,890	34,067	63 %	21,357
Reasons for over/under performance: Lack of sector Vehicle				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) GFS Constructed in Bihanga sub county	(2) GFS Constructed in Bihanga sub county	(2)Karembe GFS phase 11 Constructed in Bihanga sub county	
Non Standard Outputs:	Construction work supervised and monitored, vehicle and equipment repairs and maintenance done	Design of Kyangungye GFS and Launching, Verification, Construction work supervised and monitored	Construction work supervised and monitored	Design of Kyangungye GFS and Launching, Verification, Construction work supervised and monitored
312101 Non-Residential Buildings	285,136	38,825	14 %	38,825
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	38,825	12 %	38,825
Donor Dev:	0	0	0 %	0
Total:	311,136	38,825	12 %	38,825
Reasons for over/under performance: Lack of Sector Vehicle				
<i>Total For Water : Wage Rect:</i>	<i>15,075</i>	<i>11,306</i>	<i>75 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>31,827</i>	<i>23,801</i>	<i>75 %</i>	<i>8,023</i>
<i>GoU Dev:</i>	<i>444,128</i>	<i>151,994</i>	<i>34 %</i>	<i>113,183</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>187,101</i>	<i>38.1 %</i>	<i>124,974</i>

Vote:610 Buhweju District

Quarter3

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,	Sector staff paid salary for 3 months, sector report submitted to the ministry Kampala		Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly	Sector staff paid salary for 3 months, sector report submitted to the ministry Kampala
211101 General Staff Salaries	72,772	54,579	75 %		18,193
227001 Travel inland	1,500	2,162	144 %		876
Wage Rect:	72,772	54,579	75 %		18,193
Non Wage Rect:	1,500	2,162	144 %		876
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,272	56,741	76 %		19,069
Reasons for over/under performance: Lack of sector vehicle which makes filed activities difficult					
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	20	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	20	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	20	10 %		0
Reasons for over/under performance: lack of funding to develop tourism sites and to promote tourism sites in the district					
Output : 098303 Tree Planting and Afforestation					

Vote:610 Buhweju District

Quarter3

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	(15)15000 eucalyptus tree seedlings planted on both private and government lands	
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	()the community were supplied with tree seedlings to plant and manage	
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	trees planted on both government and private lands	
227001 Travel inland	400	400	100 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	400	100 %	4
Reasons for over/under performance:	inadequate funding, lack of transport means to monitor and supervise the planting and management of the trees			
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,	budget cuts affect the implementation of the activity	
227001 Travel inland	350	350	100 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	350	100 %	30
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350	350	100 %	30
Reasons for over/under performance:	late releases and budget cuts			
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	(2)monitoring and inspection done in 2 sub counties and on 1 wetland system	
Non Standard Outputs:	Monitoring and compliance surveys/inspections done, defaulters apprehended	Monitoring and compliance surveys/inspections done, defaulters apprehended	monitoring done and wetland degrade rs compiled	
227001 Travel inland	800	600	75 %	400

Vote:610 Buhweju District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	600	75 %	400
Reasons for over/under performance: inadequate funding and lack of transport means				
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) 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	788	79 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	788	79 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	788	79 %	300
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	(1) development of bye laws on wetland management and gold mining done	
Area (Ha) of Wetlands demarcated and restored	(1) 2 Wetlands restored 1 in Rwengwe and 1 in Karungu	(1) 2 Wetlands restored 1 in Rwengwe and 1 in Karungu	(1) 10 hectares of kyairungu wetland restored	
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	one court case on wetland degradation is being per sued in Bushenyi court	
221011 Printing, Stationery, Photocopying and Binding	110	460	417 %	0
227001 Travel inland	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	460	46 %	0
Reasons for over/under performance: inadequate funding and lack of transport means				

Vote:610 Buhweju District

Quarter3

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	()		()	()inadequate funding
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.	()inadequate funding
Non Standard Outputs:	Monitoring of compliance done			Monitoring of compliance done	
227001 Travel inland	500	25	5 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	25	5 %		25
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	25	5 %		25
Reasons for over/under performance: inadequate funding					
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	()land inspection done in sub counties
Non Standard Outputs:	Surveying, Valuations, Tittling and Lease management done.			Surveying, Valuations, Tittling and Lease management done.	land inspection done
227001 Travel inland	355	100	28 %		0

Vote:610 Buhweju District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	355	100	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355	100	28 %	0
Reasons for over/under performance: inadequate funding				
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: inadequate funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>72,772</i>	<i>54,579</i>	<i>75 %</i>	<i>18,193</i>
<i>Non-Wage Reccurent:</i>	<i>6,755</i>	<i>4,905</i>	<i>73 %</i>	<i>1,635</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>59,484</i>	<i>71.2 %</i>	<i>19,828</i>

Vote:610 Buhweju District

Quarter3

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	Holding Youth Council and Pwds Council meetings at the district head quarters		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	2,158	55 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	2,158	55 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	2,158	55 %		550
Reasons for over/under performance: Due to under funding some of the activities are not done					
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	56,674	75 %		18,891
227001 Travel inland	3,760	550	15 %		0
Wage Rect:	75,565	56,674	75 %		18,891
Non Wage Rect:	3,760	550	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,325	57,224	72 %		18,891
Reasons for over/under performance:					
Output : 108105 Adult Learning					

Vote:610 Buhweju District

Quarter3

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.	(450) From Bihanga S/C 102 Burere 45, Engaju S/C 70, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.		
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	ubmission of FAL re[port to MGLSD,holding FAL review meeting with CDOS, trained 25 FAL instructors in the 9 sub counties of the District		
227001 Travel inland	4,058	2,807	69 %	2,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,058	2,807	69 %	2,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,058	2,807	69 %	2,027
Reasons for over/under performance:		Limited funding especially payment of FAL instructors.		
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	687	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687	687	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	687	687	100 %	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	(1)one child was resettled	

Vote:610 Buhweju District

Quarter3

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	one child was resttled ,held OVCMIS review meeting with CDOs ,followed probation cases in the sub counties of Bihanga,Engaju and Nyakishana	Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	one child was resttled ,held OVCMIS review meeting with CDOs ,followed probation cases in the sub counties of Bihanga,Engaju and Nyakishana
227001	Travel inland	2,000	1,576	79 %	1,576
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,576	79 %	1,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,576	79 %	1,576
Reasons for over/under performance:		Still there is limited funding and the sector lacks transport means to reach those children			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(2) Two District youth councils supported at district level	(1)	(0)Two District youth councils supported at district level	(1)One 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	Held one district council meeting at the district hqrs	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Held one district council meeting at the district hqrs
227001	Travel inland	1,850	760	41 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,850	760	41 %	760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,850	760	41 %	760
Reasons for over/under performance:		The funds for the the sector were tremendously reduced by the Mother Ministry and yet the district doesn't facilitate the council with the district discretionary grant nor local revenue			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		2 PWD provided with Assistive devices		10 PWDS projects monitored,&Internat ional PWDS celebrated,PWDS c/person facilitated	
224001	Medical and Agricultural supplies	1,150	0	0 %	0

Vote:610 Buhweju District

Quarter3

227001 Travel inland	350	1,500	429 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500

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)	(1)District women council at District headquarters with one sitting each per quarter	(1)one district women council was held at the district hqrs
Non Standard Outputs:	District women council at District headquarters with one sitting each per quarter	facilitated the district women chairperson to attend women celebrations in Bunyangabu, facilitated the district women chairperson to Mobilized women in 9 LLGs of Buhweju District	District women council at District headquarters with one sitting each per quarter	facilitated the district women chairperson to attend women celebrations in Bunyangabu, facilitated the district women chairperson to Mobilized women in 9 LLGs of Buhweju District
227001 Travel inland	1,850	1,850	100 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	1,850	100 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	1,850	100 %	1,850

Reasons for over/under performance: we need more funding under the women council because funding is quiet small whereby the whole F/Y we are given only 1.85 m

Output : 108116 Social Rehabilitation Services

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

Vote:610 Buhweju District**Quarter3**

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				
Non Standard Outputs:	Supplementing lower cadre staff on lunch allowance, facilitating sector accountant for collecting bank statements		Supplementing lower cadre staff on lunch allowance, facilitating sector accountant for collecting bank statements	
221011 Printing, Stationery, Photocopying and Binding	380	347	91 %	0
227001 Travel inland	6,446	4,137	64 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,825	4,484	66 %	666
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825	4,484	66 %	666

Reasons for over/under performance: The sector coordination function needs more funding

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	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,500	75 %	0
Donor Dev:	25,000	0	0 %	0
Total:	27,000	1,500	6 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Vote:610 Buhweju District

Quarter3

Non Standard Outputs:	Provision of materials to beneficiaries done	YLP and UWEP groups supported to procure materials to implement their projects . Training ,supervision and monitoring of supported groups carried out.	Provision of materials to beneficiaries done	Support of YLP and UWEP groups to procure materials to implement their projects and training ,supervision and monitoring of supported groups
312104 Other Structures	377,485	393,455	104 %	378,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	377,485	393,455	104 %	378,245
Donor Dev:	0	0	0 %	0
Total:	377,485	393,455	104 %	378,245
Reasons for over/under performance:	Overwhelming demand from women groups to get funding from UWEP. Operational funds are also limited.			
Total For Community Based Services : Wage Rect:	75,565	56,674	75 %	18,891
Non-Wage Reccurent:	30,081	16,372	54 %	8,929
GoU Dev:	379,485	394,955	104 %	378,245
Donor Dev:	25,000	0	0 %	0
Grand Total:	510,131	468,000	91.7 %	406,065

Vote:610 Buhweju District

Quarter3

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	Quarter 2 Performance report prepared and submitted to MOFPED		Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months	Quarter 2 Performance report prepared and submitted to MOFPED
211101 General Staff Salaries	12,292	9,219	75 %		3,073
221011 Printing, Stationery, Photocopying and Binding	800	650	81 %		0
227001 Travel inland	4,200	11,147	265 %		6,298
Wage Rect:	12,292	9,219	75 %		3,073
Non Wage Rect:	5,000	11,797	236 %		6,298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,292	21,016	122 %		9,371
Reasons for over/under performance:	Under staffing as there is only one officer in the Unit which makes implementation of planned activities hard Lack of good internet connectivity which makes makes preparation of online reports hard				
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	450	56 %		0

Vote:610 Buhweju District

Quarter3

227001 Travel inland	3,200	1,500	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,950	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,950	49 %	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

Vote:610 Buhweju District**Quarter3**

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	Annual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committees offered backup support		
227001 Travel inland	10,499	1,253	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,499	1,253	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,499	1,253	12 %	0

Reasons for over/under performance:

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**Output : 138372 Administrative Capital**

Vote:610 Buhweju District

Quarter3

N/A					
Non Standard Outputs:		ICT materials procured, PBBS activities supported in the LG	PBS reports prepared and submitted	ICT materials procured, PBBS activities supported in the LG	PBS reports prepared and submitted
312101	Non-Residential Buildings	5,150	5,150	100 %	1,873
312213	ICT Equipment	2,350	621	26 %	621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,500	5,771	77 %	2,494
	Donor Dev:	0	0	0 %	0
	Total:	7,500	5,771	77 %	2,494
Reasons for over/under performance:		Poor internet connectivity which implies that all online reports have to be prepared out the District which is hard			
	<i>Total For Planning : Wage Rect:</i>	<i>12,292</i>	<i>9,219</i>	<i>75 %</i>	<i>3,073</i>
	<i>Non-Wage Reccurent:</i>	<i>25,600</i>	<i>15,000</i>	<i>59 %</i>	<i>6,298</i>
	<i>GoU Dev:</i>	<i>7,500</i>	<i>5,771</i>	<i>77 %</i>	<i>2,494</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>45,392</i>	<i>29,990</i>	<i>66.1 %</i>	<i>11,864</i>

Vote:610 Buhweju District

Quarter3

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 9 months, PAC meeting attended in Kampala and quarterly Audit reports submitted to OAG		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 and quarterly audit report submitted to OAG
211101 General Staff Salaries	26,340	20,565	78 %		6,855
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	5,000	3,570	71 %		800
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	26,340	20,565	78 %		6,855
Non Wage Rect:	6,500	3,570	55 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,840	24,135	73 %		7,655
Reasons for over/under performance:	lack of sector means of transport which makes Audit of LLGs and field activities difficult				
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	(11)		(3)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	(11)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	(5/4/2019)		(2018-07-30)The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2019-04-05)

Vote:610 Buhweju District

Quarter3

Non Standard Outputs:	Internal Audit done in all departments, and LLGs	Quarterly audit done	Internal Audit done in all departments, and LLGs	Quarterly audit done
227001 Travel inland	9,000	8,433	94 %	4,862
227004 Fuel, Lubricants and Oils	1,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,587	8,433	80 %	4,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,587	8,433	80 %	4,862
Reasons for over/under performance:	Underfunding which makes audit of all public activities difficult			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,340</i>	<i>20,565</i>	<i>78 %</i>	<i>6,855</i>
<i>Non-Wage Reccurent:</i>	<i>17,087</i>	<i>12,003</i>	<i>70 %</i>	<i>5,662</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>32,568</i>	<i>75.0 %</i>	<i>12,517</i>

Vote:610 Buhweju District

Quarter3

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	122,684
Sector : Works and Transport				0	83,859
<i>Programme : District, Urban and Community Access Roads</i>				0	83,859
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	9,693
Item : 263204 Transfers to other govt. units (Capital)					
URF	RUKIIRI	Other Transfers from Central Government		0	9,693
<i>Output : District Roads Maintenance (URF)</i>				0	74,166
Item : 263201 LG Conditional grants (Capital)					
URF	KAREMBE	Other Transfers from Central Government		0	74,125
240km of District feeder roads					
Installation of 64 pieces of metallic culverts	NYAKAZIBA	Other Transfers from Central Government		0	13
District and community access roads					
Grading and shaping	KAREMBE	Other Transfers from Central Government		0	29
Nyakitaraka					
URF	KAREMBE	Other Transfers from Central Government		0	74,125
Widening Kyamahungu Nyakitaraka					
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	Sector Conditional Grant (Wage)		772,325	0
Bihanga					
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					

Vote:610 Buhweju District

Quarter3

Upgrade of Mushasha HC II	RUKIIRI Mushasha	Sector Development Grant	500,000	0
Sector : Water and Environment			285,136	38,825
<i>Programme : Rural Water Supply and Sanitation</i>			285,136	38,825
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			285,136	38,825
Item : 312101 Non-Residential Buildings				
Launching of all capital projects, supervision and monitoring	KAREMBE Buhweju wide	Sector Development Grant	0	38,825
Construction of Karemba GFS II	KAREMBE Karemba	Sector Development Grant	285,136	0
LCIII : NYAKISHANA			0	41,862
Sector : Works and Transport			0	37,621
<i>Programme : District, Urban and Community Access Roads</i>			0	37,621
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	12,316
Item : 263204 Transfers to other govt. units (Capital)				
URF	KABEGARAMIRE	Other Transfers from Central Government	0	12,316
<i>Output : District Roads Maintenance (URF)</i>			0	25,305
Item : 263201 LG Conditional grants (Capital)				
supt improvement of Kanuka Itorero road	RWANYAMABAR E	Other Transfers from Central Government	0	11
URF	RUSHAYO Kanuka - Itorero	Other Transfers from Central Government	0	25,274
Grading and shaping	RWANYAMABAR E Nyarujoje	Other Transfers from Central Government	0	20
Sector : Water and Environment			0	4,241
<i>Programme : Rural Water Supply and Sanitation</i>			0	4,241
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	4,241
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of retention	RWANYAMABAR E	Sector Development Grant	0	4,241
LCIII : ENGAJU			500,000	14,493
Sector : Works and Transport			0	14,493

Vote:610 Buhweju District**Quarter3**

Programme : District, Urban and Community Access Roads			0	14,493
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,480
Item : 263204 Transfers to other govt. units (Capital)				
URF	KIYANJA	Other Transfers from Central Government	0	14,480
Output : District Roads Maintenance (URF)			0	13
Item : 263201 LG Conditional grants (Capital)				
maintenance district roads using road gang	ENGAAJU 240 km of district feeder roads	Other Transfers from Central Government	0	13
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	78,980
Sector : Works and Transport			0	51,414
Programme : District, Urban and Community Access Roads			0	51,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,868
Item : 263204 Transfers to other govt. units (Capital)				
URF	RUSHAMBYA	Other Transfers from Central Government	0	14,868
Output : District Roads Maintenance (URF)			0	36,546
Item : 263201 LG Conditional grants (Capital)				
Grading and shaping	RWAJERE	Other Transfers from Central Government	0	8,133
URF	NYAKAHITA	Other Transfers from Central Government	0	28,385
grading , shaping and spot improvement of Katare Kikamba road	NYAKAHITA Katare Kikamba road	Other Transfers from Central Government	0	25
URF	NYAKASHAKA Misindo hill	Other Transfers from Central Government	0	28,385

Vote:610 Buhweju District**Quarter3**

Opening of off shoots and side drains	RWAJERE Nyakashaka Misindo Rwajere	Other Transfers from Central Government	0	3
Sector : Health			5,902	2,384
<i>Programme : Primary Healthcare</i>			5,902	2,384
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,902	2,384
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kikamba HCII	NYAKAHITA Kikamba	Sector Conditional Grant (Non-Wage)	5,902	2,384
Sector : Water and Environment			0	25,182
<i>Programme : Rural Water Supply and Sanitation</i>			0	25,182
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	3,825
Item : 281503 Engineering and Design Studies & Plans for capital works				
Verification of sources	NYAKASHAKA	Transitional Development Grant	0	3,825
<i>Output : Spring protection</i>			0	21,357
Item : 312104 Other Structures				
Construction of springs and spring tank	NYAKASHAKA Buhweju wide	Sector Development Grant	0	21,357
LCIII : RWENGWE			3,166,737	25,987
Sector : Works and Transport			0	21,218
<i>Programme : District, Urban and Community Access Roads</i>			0	21,218
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	21,218
Item : 263204 Transfers to other govt. units (Capital)				
URF	KASHENYI	Other Transfers from Central Government	0	21,205
URF	KYEYARE	Other Transfers from Central Government	0	21,205
Transfer for maintenance of urban roads in Kashenyi - Kajani	KASHENYI Urban roads in Kashenyi Kajani Town Council	Other Transfers from Central Government	0	13
Sector : Education			3,154,932	0
<i>Programme : Pre-Primary and Primary Education</i>			3,154,932	0
Higher LG Services				
<i>Output : Primary Teaching Services</i>			3,154,932	0

Vote:610 Buhweju District

Quarter3

Item : 211101 General Staff Salaries				
-	RWENGWE Nsiika	Sector Conditional Grant (Wage)	3,154,932	0
Sector : Health			11,805	4,769
Programme : Primary Healthcare			11,805	4,769
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,805	4,769
Item : 263104 Transfers to other govt. units (Current)				
Transfer made to Butare HCIII	KASHENYI Butare	Sector Conditional Grant (Non-Wage)	11,805	4,769
LCIII : KARUNGU			0	48,481
Sector : Works and Transport			0	48,481
Programme : District, Urban and Community Access Roads			0	48,481
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,247
Item : 263204 Transfers to other govt. units (Capital)				
URF	RUGONGO	Other Transfers from Central Government	0	10,247
Output : District Roads Maintenance (URF)			0	38,234
Item : 263201 LG Conditional grants (Capital)				
URF	KATARA Akatabiro Bucuro	Other Transfers from Central Government	0	38,234
URF	KATARA Rwankondo - Katara - Bucuro	Other Transfers from Central Government	0	38,234
LCIII : NSIIKA TOWN COUNCIL			3,090,926	1,517,974
Sector : Agriculture			77,902	44,995
Programme : District Production Services			77,902	44,995
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	44,995
Item : 312104 Other Structures				
Purchase of Laptop computers and photocopier cum printer.	NSIIKA WARD DISTRICT PRODUCTION SECTOR	Sector Development Grant	0	44,995
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				

Vote:610 Buhweju District

Quarter3

Building Construction - Contractor-216	NSIIKA WARD Nsiika	Sector Development Grant	19,894	0
Sector : Works and Transport			765,371	160,811
Programme : District, Urban and Community Access Roads			765,371	160,811
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			414,365	132,887
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads	NSIIKA WARD	Other Transfers from Central Government	0	26
URF	NSIIKA WARD	Other Transfers from Central Government	0	132,826
Transfer of funds to LLGS for maintenance of community access roads	NSIIKA WARD Nsiika	Other Transfers from Central Government	414,365	0
URF	NSIIKA WARD Nsiika B	Other Transfers from Central Government	0	132,826
Transfer for maintenance of urban roads in Nsiika Town council	NSIIKA WARD Urban roads	Other Transfers from Central Government	0	35
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	18,374
Item : 312101 Non-Residential Buildings				
Maintenance of district compound	NSIIKA WARD District headquarters	District Discretionary Development Equalization Grant	0	3
District compound	NSIIKA WARD District headquarters	Other Transfers from Central Government	0	2,372
Construction of District Headquarters fence	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	24,000	16,000
Output : Non Standard Service Delivery Capital			27,084	9,549
Item : 312202 Machinery and Equipment				
Maintenance of district equipment	NSIIKA WARD District head quarters	Other Transfers from Central Government	0	10

Vote:610 Buhweju District

Quarter3

Maintenance of road equipment	NSIIKA WARD District headquarters	Other Transfers from Central Government	0	9,539
Equipment - Maintenance and Repair-531	NSIIKA WARD Nsiika	Other Transfers from Central Government	27,084	0
Sector : Education			1,072,794	745,049
Programme : Pre-Primary and Primary Education			811,383	593,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,496	160,047
Item : 291001 Transfers to Government Institutions				
UPE funds transferred to primary schools	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	242,496	160,047
Capital Purchases				
Output : Non Standard Service Delivery Capital			85,333	75,547
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of retention on Latrine construction	NSIIKA WARD	Sector Development Grant	0	67,563
Supply of iron sheets	NSIIKA WARD	Sector Development Grant	0	7,384
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NSIIKA WARD Nsiika	Sector Development Grant	85,333	600
Output : Classroom construction and rehabilitation			42,042	25,767
Item : 312101 Non-Residential Buildings				
Supply of iron sheets	NSIIKA WARD	Sector Development Grant	0	3,384
Payment of retention on Latrine construction	NSIIKA WARD	Sector Development Grant	0	22,383
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	332,069
Item : 312101 Non-Residential Buildings				
Payment of retention on Latrine construction	NSIIKA WARD	Sector Development Grant	0	32,069
Building Construction - Latrines-237	NSIIKA WARD Nsiika	Sector Development Grant	324,912	300,000
Output : Provision of furniture to primary schools			116,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:610 Buhweju District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	3,887	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NSIIKA WARD Nsiika	Sector Development Grant	112,713	0
Programme : Secondary Education			261,411	151,618
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,411	151,618
Item : 263101 LG Conditional grants (Current)				
Secondary Schools USE transferred to School accounts	NSIIKA WARD Buhweju	Sector Conditional Grant (Non-Wage)	261,411	151,618
Sector : Health			337,790	30,533
Programme : Primary Healthcare			337,790	30,533
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,661	30,533
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LHCs	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	48,661	30,533
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	External Financing	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	External Financing	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	38,811
Programme : Rural Water Supply and Sanitation			158,992	38,811
Capital Purchases				
Output : Administrative Capital			44,935	0
Item : 312104 Other Structures				

Vote:610 Buhweju District**Quarter3**

Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	44,935	0
Output : Non Standard Service Delivery Capital			34,167	26,101
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	17,228
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	13,114	8,873
Output : Spring protection			53,890	12,710
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	53,890	12,710
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	394,955
Programme : Community Mobilisation and Empowerment			404,485	394,955
Capital Purchases				
Output : Administrative Capital			27,000	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	External Financing	25,000	0
Item : 312211 Office Equipment				
Office Equipment Procured	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,000	1,500
Output : Non Standard Service Delivery Capital			377,485	393,455
Item : 312104 Other Structures				

Vote:610 Buhweju District

Quarter3

Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Other Transfers from Central Government	377,485	393,455
Sector : Public Sector Management			264,354	97,665
Programme : District and Urban Administration			235,375	90,482
Capital Purchases				
Output : Administrative Capital			235,375	90,482
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	90,482
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	1,412
Capital Purchases				
Output : Administrative Capital			21,479	1,412
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	1,655	1,412
Item : 312302 Intangible Fixed Assets				
Gratuity allowances paid	NSIIKA WARD Nsiika	Locally Raised Revenues	19,824	0
Programme : Local Government Planning Services			7,500	5,771
Capital Purchases				
Output : Administrative Capital			7,500	5,771
Item : 312101 Non-Residential Buildings				
PBS refresher training, reporting and planning	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	5,150	5,150

Vote:610 Buhweju District

Quarter3

Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	300	0
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	621
Sector : Accountability			5,238	5,156
Programme : Financial Management and Accountability(LG)			5,238	5,156
Capital Purchases				
Output : Administrative Capital			2,500	2,298
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	2,298
Output : Vehicles and Other Transport Equipment			2,738	2,857
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,738	2,857
LCIII : BITSYA			0	55,645
Sector : Works and Transport			0	10,710
Programme : District, Urban and Community Access Roads			0	10,710
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,710
Item : 263204 Transfers to other govt. units (Capital)				
URF	BITSYA	Other Transfers from Central Government	0	10,710
Sector : Water and Environment			0	44,935
Programme : Rural Water Supply and Sanitation			0	44,935
Capital Purchases				

Vote:610 Buhweju District**Quarter3**

<i>Output : Administrative Capital</i>			0	44,935
Item : 312104 Other Structures				
Rehabilitation of shallow wells, springs, spring tank and construction of rain water harvesting tank	KANKARA Buhweju wide	Sector Development Grant	0	44,935
Rehabilitation of springs,shallow wells and construction of rain water harvesting tanks	KANKARA Buhweju wide	Sector Development Grant	0	0