

Vote: 610 Buhweju District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buhweju District

Date: 5/15/2017

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

Vote: 610 Buhweju District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,157	112,889	59%
2a. Discretionary Government Transfers	1,674,216	1,288,281	77%
2b. Conditional Government Transfers	6,524,562	5,048,890	77%
2c. Other Government Transfers	331,549	374,030	113%
4. Donor Funding	268,860	0	0%
Total Revenues	8,991,344	6,824,091	76%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,310,084	970,285	934,955	74%	71%	96%
2 Finance	179,402	122,405	121,509	68%	68%	99%
3 Statutory Bodies	362,349	335,621	333,657	93%	92%	99%
4 Production and Marketing	295,544	225,606	205,518	76%	70%	91%
5 Health	1,296,551	989,870	987,234	76%	76%	100%
6 Education	4,086,889	3,320,248	3,191,909	81%	78%	96%
7a Roads and Engineering	503,669	188,794	165,249	37%	33%	88%
7b Water	464,801	451,260	111,971	97%	24%	25%
8 Natural Resources	80,698	43,444	42,707	54%	53%	98%
9 Community Based Services	273,278	113,653	94,911	42%	35%	84%
10 Planning	94,654	32,076	32,076	34%	34%	100%
11 Internal Audit	43,427	30,828	30,828	71%	71%	100%
Grand Total	8,991,344	6,824,091	6,252,523	76%	70%	92%
Wage Rec't:	5,060,969	4,178,258	4,178,258	83%	83%	100%
Non Wage Rec't:	2,324,871	1,248,664	1,198,801	54%	52%	96%
Domestic Dev't	1,336,645	1,397,170	875,464	105%	65%	63%
Donor Dev't	268,860	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

For the FY 2016/17 Buhweju District had an approved budget of 8,991,345,000= and had by 31st March received 6,824,091,000= indicating 76 percent performance. Shs. 6,350,830,000= was transferred to departments from the General Fund. This included local revenue from Local Service Tax which came in after payment of September salaries, as well as central grants which were released late in Q2 and therefore couldn't be distributed by the Budget desk and spent in Q2. By the end of Q3, the departments had spent 6,252,523,000= and the balance is for District Works still underway (water, roads, education, health, Production) e.g. construction of Kayonza GFS, extension of Rutehe GFS; in education, Construction of VIP latrines; in health, construction of staff house at Burere HCIII, which could not be paid since the projects were under procurement and could not be paid due to delays in release of funds, and thus in the procurement process.

Vote: 610 Buhweju District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,157	112,889	59%
Miscellaneous	53,696	30,589	57%
Animal & Crop Husbandry related levies	2,500	0	0%
Application Fees	15,505	3,800	25%
Business licences	19,456	2,413	12%
Educational/Instruction related levies	12,000	14,427	120%
Group registration	2,500	0	0%
Inspection Fees	3,000	0	0%
Land Fees	1,000	0	0%
Liquor licences	10,467	3,603	34%
Market/Gate Charges	12,550	0	0%
Property related Duties/Fees	11,400	9,000	79%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	200	5%
Royalties	20,000	35,000	175%
Local Service Tax	23,866	13,858	58%
2a. Discretionary Government Transfers	1,674,216	1,288,281	77%
District Discretionary Development Equalization Grant	118,637	118,637	100%
Urban Unconditional Grant (Non-Wage)	31,165	23,374	75%
Urban Discretionary Development Equalization Grant	11,840	11,840	100%
District Unconditional Grant (Non-Wage)	492,473	369,354	75%
Urban Unconditional Grant (Wage)	85,303	63,978	75%
District Unconditional Grant (Wage)	934,798	701,098	75%
2b. Conditional Government Transfers	6,524,562	5,048,890	77%
General Public Service Pension Arrears (Budgeting)	80,977	13,215	16%
Development Grant	544,114	544,114	100%
Gratuity for Local Governments	171,827	128,870	75%
Pension for Local Governments	102,025	76,519	75%
Sector Conditional Grant (Non-Wage)	1,072,101	450,144	42%
Sector Conditional Grant (Wage)	4,126,171	3,408,682	83%
Transitional Development Grant	427,348	427,348	100%
2c. Other Government Transfers	331,549	374,030	113%
CAAIP- Under Roads sector	29,000	0	0%
Community Road access	35,928	148,286	413%
PHC Credit Line(NDA-Drugs)	156,048	60,928	39%
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT	3,730	0	0%
Other Transfers from Central Government		58,756	
Feeder Road Fund(District)		87,512	
YOUTH LIVELIHOOD	92,920	7,074	8%
UWEP		11,475	
UNEB funds to monitor UPE exams	3,923	0	0%
Uganda Aids Commission	10,000	0	0%
4. Donor Funding	268,860	0	0%
GAVI	9,360	0	0%
Donations from LLGs & others	5,500	0	0%
UNICEF	254,000	0	0%
Total Revenues	8,991,344	6,824,091	76%

Vote: 610 Buhweju District

2016/17 Quarter 3

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

The district had 112,889,000= against an approved budget of 192,157,000= by March 30th a 59% performance instead of expected 75%. This performance was a result of; failure to pay property related dues by property owners like kaolin mines which is being followed up by CAO's Office.

(ii) Cumulative Performance for Central Government Transfers

For Government transfers; the district had received 6,337,171,000 = against an approved budget of 8,991,344,000= by 31st March indicating a 77% performance. This performance was a result of a most government transfers being released in this Qtr. However, there were no non wage conditional grant releases for roads.

(iii) Cumulative Performance for Donor Funding

By 30th March; the district received 0 against an approved budget of 268,860,000= indicating 0% performance. This performance was a result of no funds released from donors since their calendar for release of funds is different from that of the Central Government

Vote: 610 Buhweju District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,105,151	774,338	70%	276,288	247,617	90%
General Public Service Pension Arrears (Budgeting)	80,977	13,215	16%	20,244	0	0%
Pension for Local Governments	102,025	76,519	75%	25,506	25,506	100%
Gratuity for Local Governments	171,827	128,870	75%	42,957	42,957	100%
Locally Raised Revenues	30,691	24,435	80%	7,673	11,090	145%
Multi-Sectoral Transfers to LLGs	254,282	156,686	62%	63,570	52,229	82%
District Unconditional Grant (Non-Wage)	196,326	172,846	88%	49,082	48,580	99%
District Unconditional Grant (Wage)	269,024	201,768	75%	67,256	67,256	100%
<i>Development Revenues</i>	204,932	195,947	96%	51,233	70,260	137%
Transitional Development Grant	100,000	100,000	100%	25,000	33,721	135%
Donor Funding	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	78,395	67,449	86%	19,599	26,279	134%
District Discretionary Development Equalization Gran	21,037	28,498	135%	5,259	10,259	195%
Total Revenues	1,310,084	970,285	74%	327,521	317,877	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,105,151	751,743	68%	276,288	332,849	120%
Wage	269,024	265,746	99%	67,256	88,582	132%
Non Wage	836,127	485,997	58%	209,032	244,267	117%
<i>Development Expenditure</i>	204,932	183,212	89%	51,233	92,221	180%
Domestic Development	199,432	183,212	92%	49,858	92,221	185%
Donor Development	5,500	0	0%	1,375	0	0%
Total Expenditure	1,310,084	934,955	71%	327,521	425,070	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,595	2%			
<i>Development Balances</i>		12,736	6%			
Domestic Development		12,736	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,331	3%			

The sector had by 31st of March received UGX 970,285,000= of the planned 1,310,084,000= a 74% performance and had spent 934,955,000= . The sector had unspent balances of 35,331,000=. For Qtr 3, the sector overperformed in the transitional grant at 137% as Most payments were done in this qtr; & DDEG at 195% since most projects in this sector were paid for in this Qtr since there were delays in Central government transfers last Quarters coupled with procurement delays for the Administration block construction Phase II. Local revenues as well performed highly at 142% due to the expenditure on court cases that was incurred this Qtr.

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

The unspent balances were meant for construction of phase II of the administration block, furniture and fittings for the new administration block offices, photocopiers for the sector which had not yet been done since they were still under procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	45	80
%age of LG establish posts filled		26
%age of staff appraised		90
%age of staff whose salaries are paid by 28th of every month		98
Availability and implementation of LG capacity building policy and plan		Yes
No. (and type) of capacity building sessions undertaken	10	1
No. of monitoring visits conducted	2	1
No. of monitoring reports generated	2	1
%age of staff trained in Records Management	80	0
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	1,310,084	934,955
Cost of Workplan (UShs '000):	1,310,084	934,955

Government programmes monitored, procurement training held in Sub Counties, consultations made with MDAs, salaries paid for three months by the 28th of every month, Court cases settled.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,197	116,139	67%	43,549	39,464	91%
Locally Raised Revenues	25,046	24,156	96%	6,262	6,000	96%
District Unconditional Grant (Non-Wage)	84,447	35,345	42%	21,112	13,233	63%
District Unconditional Grant (Wage)	64,703	56,638	88%	16,176	20,231	125%
<i>Development Revenues</i>	5,205	6,266	120%	1,301	0	0%
District Discretionary Development Equalization Gran	5,205	6,266	120%	1,301	0	0%
Total Revenues	179,402	122,405	68%	44,851	39,464	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,197	115,691	66%	43,549	39,016	90%
Wage	64,703	56,638	88%	16,176	20,231	125%
Non Wage	109,493	59,053	54%	27,373	18,785	69%
<i>Development Expenditure</i>	5,205	5,818	112%	1,301	1,723	132%
Domestic Development	5,205	5,818	112%	1,301	1,723	132%
Donor Development	0	0		0	0	
Total Expenditure	179,402	121,509	68%	44,851	40,738	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		448	0%			
<i>Development Balances</i>		448	9%			
Domestic Development		448	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		896	0%			

The sector had by the 31st March received UGX 122,405,000= representing 68% of the planned 179,402,000=. 121,509,000= had been spent and had an unspent balance of 896,000=. Development over performed at 120% because there was an allocation of DDEG to cater for repair of sector allocated vehicle in this Sector.

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

The unspent Balances were for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2016	28/07/2016
Value of LG service tax collection	11046000	13857500
Value of Other Local Revenue Collections	147793500	72004996
Date of Approval of the Annual Workplan to the Council	30/06/2016	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016	25/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	28/9/2016
Function Cost (UShs '000)	179,402	121,509
Cost of Workplan (UShs '000):	179,402	121,509

Vote: 610 Buhweju District

2016/17 Quarter 3

Workplan 2: Finance

2017/18 Annual Budget, Final Accounts prepared, reviewed and submitted, Sector activities coordinated, LG warrants prepared and submitted, Bank charges paid.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	356,652	331,348	93%	89,163	108,937	122%
Locally Raised Revenues	18,424	17,709	96%	4,606	11,550	251%
Other Transfers from Central Government		25,700		0	0	
District Unconditional Grant (Non-Wage)	103,566	102,942	99%	25,891	34,221	132%
District Unconditional Grant (Wage)	234,662	184,997	79%	58,666	63,166	108%
<i>Development Revenues</i>	5,697	4,273	75%	1,424	1,424	100%
District Discretionary Development Equalization Gran	5,697	4,273	75%	1,424	1,424	100%
Total Revenues	362,349	335,621	93%	90,587	110,361	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,652	330,977	93%	89,163	108,566	122%
Wage	234,662	189,497	81%	58,666	63,166	108%
Non Wage	121,990	141,481	116%	30,497	45,400	149%
<i>Development Expenditure</i>	5,697	2,679	47%	1,424	0	0%
Domestic Development	5,697	2,679	47%	1,424	0	0%
Donor Development	0	0		0	0	
Total Expenditure	362,349	333,657	92%	90,587	108,566	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		371	0%			
<i>Development Balances</i>		1,594	28%			
Domestic Development		1,594	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,965	1%			

The sector had by 31st March received 335,621,000= representing a 93% of the planned 362,349,000=. The sector had spent 333,657,000= and had unspent balances of 1,965,000=. For this Qtr, the sector received 128,671,000= & spent 129,151,000=. Performance of Local Revenue and Non Wage was higher than last Qtr since there was allocation of ex-gratia for 2 qtrs, as well as 2 Councils were held this Quarter, and 3 standing committees were held to discuss and lay the Budget estimates and Annual Work plan for FY 2017/18. Besides, this council is bigger than the one of 2015/16 which has raised expenditure on council emoluments and committee allowances all which are got from the Local Revenue and G-tax.

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

The unspent balances were for 2 committee meetings to review budget for FY 2017/18 and bank charges.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	2	1
No. of land applications (registration, renewal, lease extensions) cleared	20	3
No. of Auditor Generals queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	3	1
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (US\$ '000)	362,349	333,657
Cost of Workplan (US\$ '000):	362,349	333,657

The sector had conducted 2 council meetings, 3 standing committee meeting, 2 business committee meetings, and the DEC held 3 meetings, attended workshops, and monitored government programmes.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,303	190,231	72%	66,326	63,223	95%
Sector Conditional Grant (Wage)	181,652	136,239	75%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	22,740	17,055	75%	5,685	5,685	100%
Locally Raised Revenues	444	0	0%	111	0	0%
District Unconditional Grant (Non-Wage)	11,968	563	5%	2,992	0	0%
District Unconditional Grant (Wage)	48,498	36,374	75%	12,125	12,125	100%
<i>Development Revenues</i>	30,241	35,375	117%	7,560	9,325	123%
Development Grant	15,241	15,241	100%	3,810	5,080	133%
District Discretionary Development Equalization Gran	15,000	20,134	134%	3,750	4,244	113%
Total Revenues	295,544	225,606	76%	73,886	72,547	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,303	184,740	70%	66,326	62,214	94%
Wage	230,151	172,613	75%	57,538	57,538	100%
Non Wage	35,153	12,127	34%	8,788	4,676	53%
<i>Development Expenditure</i>	30,241	20,779	69%	7,560	20,779	275%
Domestic Development	30,241	20,779	69%	7,560	20,779	275%
Donor Development	0	0		0	0	
Total Expenditure	295,544	205,518	70%	73,886	82,992	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,491	2%			
<i>Development Balances</i>		14,596	48%			
Domestic Development		14,596	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,087	7%			

The sector had by 31st March received UGX 225,606,000= of the planned 295,544,000= representing a 76% performance. The sector had spent 205,518,000= and had unspent balances of 20,087,000= . DDEG overperformed at 134% due to Contribution towards funds required for VET lab construction and payment of retention in this Qtr.

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

Unspent Balances are funds for the vet construction, which is ongoing and couldn't be paid before competition.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No of plant clinics/mini laboratories constructed	1	1
No. of livestock vaccinated	120000	0
No. of livestock by type undertaken in the slaughter slabs		597
<i>Function Cost (UShs '000)</i>	287,540	202,680
Function: 0183 District Commercial Services		

Vote: 610 Buhweju District**2016/17 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	8,004	2,838
Cost of Workplan (US\$ '000):	295,544	205,518

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done, vet lab construction pahse II started, verification of heifer recipients done, Construction of Vet lab works supervised

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	737,413	551,771	75%	184,353	183,924	100%
Sector Conditional Grant (Wage)	630,494	472,870	75%	157,623	157,623	100%
Sector Conditional Grant (Non-Wage)	105,201	78,901	75%	26,300	26,300	100%
Locally Raised Revenues	1,718	0	0%	430	0	0%
<i>Development Revenues</i>	559,138	438,098	78%	139,785	179,092	128%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Donor Funding	89,360	0	0%	22,340	0	0%
Other Transfers from Central Government	169,778	138,098	81%	42,445	79,092	186%
Total Revenues	1,296,552	989,870	76%	324,138	363,015	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	737,413	551,636	75%	195,227	184,428	94%
Wage	630,494	472,870	75%	157,623	157,623	100%
Non Wage	106,920	78,766	74%	37,603	26,804	71%
<i>Development Expenditure</i>	559,138	435,597	78%	128,911	177,050	137%
Domestic Development	469,778	435,597	93%	106,571	177,050	166%
Donor Development	89,360	0	0%	22,340	0	0%
Total Expenditure	1,296,552	987,234	76%	324,138	361,477	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135	0%			
<i>Development Balances</i>		2,501	0%			
Domestic Development		2,501	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,636	0%			

The sector had by 31st March received 76% (UGX 989,870,000=) of the planned 1,296,924,000=. The sector had spent 987,234,000= and had unspent balances of 2,636,000=. For Q2, Domestic Development overperformed due to the release of all funds for construction of Burere HCIII.

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

The unspent balances are for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	81008168
Value of health supplies and medicines delivered to health facilities by NMS	156047763	81008168
Number of outpatients that visited the NGO Basic health facilities	9308	2212
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794	664
Number of inpatients that visited the NGO Basic health facilities	340	205
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	261
Number of trained health workers in health centers	12	0
No of trained health related training sessions held.	60	60
Number of outpatients that visited the Govt. health facilities.	90600	35982
Number of inpatients that visited the Govt. health facilities.	1920	1069
No and proportion of deliveries conducted in the Govt. health facilities	4489	4453
% age of approved posts filled with qualified health workers	60	25
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of children immunized with Pentavalent vaccine	4327	2302
No of staff houses constructed	2	1
No of staff houses rehabilitated	3	0
Function Cost (US\$ '000)	1,293,458	986,209
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,093	1,025
Cost of Workplan (US\$ '000):	1,296,552	987,234

Conditional transfers to LLS done, supervision of health centers done, and meetings conducted, construction of staff house at Burere HCIII works underway, monitoring of HCs by DHOs office done

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,879,920	3,183,279	82%	969,980	1,007,429	104%
Sector Conditional Grant (Wage)	3,314,025	2,799,572	84%	828,506	828,506	100%
Sector Conditional Grant (Non-Wage)	475,496	299,469	63%	118,874	156,510	132%
Locally Raised Revenues	12,826	4,000	31%	3,206	4,000	125%
Other Transfers from Central Government	3,923	25,000	637%	981	0	0%
District Unconditional Grant (Wage)	73,650	55,238	75%	18,413	18,413	100%
<i>Development Revenues</i>	206,969	136,969	66%	51,742	45,656	88%
Development Grant	136,969	136,969	100%	34,242	45,656	133%
Donor Funding	70,000	0	0%	17,500	0	0%
Total Revenues	4,086,889	3,320,248	81%	1,021,722	1,053,085	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,879,920	3,183,279	82%	969,980	1,007,902	104%
Wage	3,387,675	2,854,810	84%	846,919	846,919	100%
Non Wage	492,245	328,469	67%	123,061	160,984	131%
<i>Development Expenditure</i>	206,969	8,630	4%	51,742	8,630	17%
Domestic Development	136,969	8,630	6%	34,242	8,630	25%
Donor Development	70,000	0	0%	17,500	0	0%
Total Expenditure	4,086,889	3,191,909	78%	1,021,722	1,016,532	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		128,339	62%			
Domestic Development		128,339	94%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,339	3%			

The sector had by 31st March received UGX 3,320,248,000= (78%) of the planned 4,086,889,000=. The sector had spent 3,191,908,000= and had unspent balances of 128,339,000=. This performance was as a result of a slight increase on the education wagebill to cater for new recruitments of teachers as well as the realisation of most Development and UPE, USE funds for in Q3.

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

The unspent balances were meant for activities under SFG which delayed at procurement but with works underway now, and could not be paid since they were not yet complete.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	488	488
No. of qualified primary teachers	488	488
No. of pupils enrolled in UPE	19948	19948
No. of student drop-outs	10	0
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	45	0
Function Cost (US\$ '000)	3,374,328	2,719,070
Function: 0782 Secondary Education		
No. of students enrolled in USE	2293	2293
No. of teaching and non teaching staff paid	94	94
No. of students passing O level	300	198
No. of students sitting O level	1200	1200
Function Cost (US\$ '000)	583,580	388,611
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	96
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	124,598	83,094
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	50	49
Function Cost (US\$ '000)	4,383	1,134
Cost of Workplan (US\$ '000):	4,086,889	3,191,909

Supply of P.7 PLE exams,done and supervised for 2016 candidates, P.6 promotional exams done, Special needs activities monitored and sector allocated vehicle maintained, Q2 report prepared and submitted, Unlicensed private schools closed.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	438,741	31,661	7%	109,685	10,554	10%
Sector Conditional Grant (Non-Wage)	395,706	0	0%	98,926	0	0%
Locally Raised Revenues	820	0	0%	205	0	0%
District Unconditional Grant (Wage)	42,215	31,661	75%	10,554	10,554	100%
<i>Development Revenues</i>	64,928	157,133	242%	16,232	87,512	539%
Other Transfers from Central Government	64,928	140,208	216%	16,232	87,512	539%
Multi-Sectoral Transfers to LLGs		16,925		0	0	
Total Revenues	503,669	188,794	37%	125,917	98,066	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	438,741	31,661	7%	109,685	10,554	10%
Wage	42,215	31,661	75%	10,554	10,554	100%
Non Wage	396,526	0	0%	99,131	0	0%
<i>Development Expenditure</i>	64,928	133,587	206%	16,232	64,195	395%
Domestic Development	64,928	133,587	206%	16,232	64,195	395%
Donor Development	0	0		0	0	
Total Expenditure	503,669	165,249	33%	125,917	74,749	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,546	36%			
Domestic Development		23,546	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,546	5%			

The sector had by 31st March received UGX 188,794,000= of the planned 503,669,000= representing a 37% performance & failure to reach 75% was due to no conditional sector non wage being released. The sector had spent 165,259,000= and had no unspent balances. Non wages performed poorly since there was no conditional sector Non wage releases by the 3rd Qtr. For Q3, the sector development grants (OGT) particularly over-performed due to releases of most grants this Qtr meant for Community and Urban access roads maintenance that were over and above the planned funds.

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

The unspent balances were for Bank chattrges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	214	221
Length in Km of District roads periodically maintained	80	77
No of bottle necks removed from CARs	28	28
Function Cost (UShs '000)	478,669	165,249
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	25,000	0

Vote: 610 Buhweju District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	503,669	165,249

Transfers made to Nsiika T/C for urban roads maintainance, District and community roads maintained, culverts installed on broken sections of the roads, reports submitted to URF.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,897	36,356	73%	12,474	11,952	96%
Sector Conditional Grant (Non-Wage)	34,734	26,050	75%	8,683	8,683	100%
Locally Raised Revenues	88	0	0%	22	0	0%
District Unconditional Grant (Wage)	15,075	10,306	68%	3,769	3,269	87%
<i>Development Revenues</i>	414,903	414,903	100%	103,726	138,301	133%
Development Grant	391,903	391,903	100%	97,976	130,634	133%
Transitional Development Grant	23,000	23,000	100%	5,750	7,667	133%
Total Revenues	464,801	451,260	97%	116,200	150,253	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,897	30,666	61%	12,474	8,303	67%
Wage	15,075	10,306	68%	3,769	3,269	87%
Non Wage	34,822	20,360	58%	8,705	5,035	58%
<i>Development Expenditure</i>	414,903	81,305	20%	103,726	38,454	37%
Domestic Development	414,903	81,305	20%	103,726	38,454	37%
Donor Development	0	0		0	0	
Total Expenditure	464,801	111,971	24%	116,200	46,757	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,690	11%			
<i>Development Balances</i>		333,598	80%			
Domestic Development		333,598	80%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		339,289	73%			

The sector had by the 31st March received 97% (451,260,000=) of the planned UGX 464,801,000=. It had spent 111,971,000= and had unspent balances of 339,000,000=. This performance was due to the release of all development funds for the extension of piped water in the 2nd and 3rd Quarters and will all be spent early 4th Qtr.

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

The unspent balances are funds meant for extension of GFS (Rutehe and Kayonza) that are still under construction and haven't yet been paid.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	112	98
No. of water points tested for quality	28	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	28	28
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	10
No. of Water User Committee members trained	216	28
No. of water and Sanitation promotional events undertaken	8	8
No. of water user committees formed.	28	14
No. of springs protected	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	464,801	111,971
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	464,801	111,971

Advocacy meetings held, water user committees formed and trained, Baseline survey conducted, procurement of goods and services done, Rain water harvest tanks constructed, 1 spring protected, and reports submitted to council and line ministry

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,698	43,444	54%	20,174	11,828	59%
Sector Conditional Grant (Non-Wage)	3,210	2,407	75%	802	802	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Other Transfers from Central Government		794		0	0	
District Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
District Unconditional Grant (Wage)	72,772	38,493	53%	18,193	10,150	56%
Total Revenues	80,698	43,444	54%	20,174	11,828	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,698	42,707	53%	20,174	11,401	57%
Wage	72,772	38,493	53%	18,193	10,150	56%
Non Wage	7,925	4,214	53%	1,981	1,251	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	80,698	42,707	53%	20,174	11,401	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		738	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		738	1%			

The sector had planned UGX 80,698,000= and had by the 31st March received UGX 43,444,000= representing a 54% release. The sector had spent 42,707,000= and had unspent balances of 738,000=.

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

The unspent balances are funds meant for one land meeting that was not done since the Senior Lands Officer left and for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	10	0
No. of Water Shed Management Committees formulated	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	80,698	42,707
Cost of Workplan (UShs '000):	80,698	42,707

Reports submitted to line ministry, wetlands to be restored assessed, and policy and legal enforcement as well as

Vote: 610 Buhweju District

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Workplan 8: Natural Resources

compliance monitoring done, wet land abusers identified.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,930	109,305	53%	51,732	39,096	76%
Sector Conditional Grant (Non-Wage)	35,015	26,261	75%	8,754	8,754	100%
Locally Raised Revenues	430	0	0%	107	0	0%
Other Transfers from Central Government	92,920	27,305	29%	23,230	12,293	53%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	75,565	54,990	73%	18,891	18,049	96%
<i>Development Revenues</i>	66,348	4,348	7%	16,587	1,449	9%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	62,000	0	0%	15,500	0	0%
Total Revenues	273,278	113,653	42%	68,319	40,545	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,930	94,911	46%	51,732	44,348	86%
Wage	75,565	54,990	73%	18,891	18,049	96%
Non Wage	131,365	39,921	30%	32,841	26,299	80%
<i>Development Expenditure</i>	66,348	0	0%	16,587	0	0%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	62,000	0	0%	15,500	0	0%
Total Expenditure	273,278	94,911	35%	68,319	44,348	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,395	7%			
<i>Development Balances</i>		4,348	7%			
Domestic Development		4,348	100%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,742	7%			

The sector had by 31st March received UGX 113,653,000 a 42% of the planned 273,278,000= . This performance was due to lack of releases of the YLP funds which affected the overall performance. The sector had spent UGX 94,911,000= and had unspent balances of 18,742,000=

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

The Unspent Balances included funds meant for activities unnder support to the elderly & PWDs, as well as transitional funds mainly for youth activities to be paid in Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	8	2
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	590
No. of Youth councils supported	2	1
No. of women councils supported	4	2
Function Cost (UShs '000)	273,278	94,911
Cost of Workplan (UShs '000):	273,278	94,911

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Workplan 9: Community Based Services

Government programmes monitored at the LLGS, sector plans prepared and reviewed, UWEF introduced in District at HLG and LLGs, Bank Charges paid.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,511	28,220	59%	11,878	17,093	144%
Locally Raised Revenues	5,718	5,374	94%	1,430	3,500	245%
District Unconditional Grant (Non-Wage)	29,501	13,894	47%	7,375	10,654	144%
District Unconditional Grant (Wage)	12,292	8,952	73%	3,073	2,939	96%
<i>Development Revenues</i>	47,142	3,857	8%	11,786	1,286	11%
Donor Funding	42,000	0	0%	10,500	0	0%
District Discretionary Development Equalization Gran	5,142	3,857	75%	1,286	1,286	100%
Total Revenues	94,654	32,076	34%	23,663	18,378	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,511	28,220	59%	11,878	17,093	144%
Wage	12,292	8,952	73%	3,073	2,939	96%
Non Wage	35,219	19,268	55%	8,805	14,154	161%
<i>Development Expenditure</i>	47,142	3,857	8%	11,786	1,286	11%
Domestic Development	5,142	3,857	75%	1,286	1,286	100%
Donor Development	42,000	0	0%	10,500	0	0%
Total Expenditure	94,654	32,076	34%	23,663	18,379	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Sector had by March 31st received UGX 32,076,000= representing an 34% of the planned 94,654,000=. The sector had spent all the 32,076,000= and had no unspent balances. This performance was as a result of less Donor funds released . For this Quarter, Non wage and Local Revenues overperformed at 144% & 245% respectively as there was a deliberate allocation to the sector to cater for Budgeting and planning activities for the FY 2017/18 most of which was done this Qtr.

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

There were no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	10
Function Cost (UShs '000)	94,654	32,076
Cost of Workplan (UShs '000):	94,654	32,076

Workplan, budegt for FY 2017/18 prepared and laid before council, Performance reports prepared and submitted to MoFPD, OPM; LLGs supported in their planning, 1st Draft BFP, PC prepared and submitted to Council and relevant MDAs.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,427	30,828	71%	9,857	12,064	122%
Locally Raised Revenues	1,083	1,000	92%	271	0	0%
District Unconditional Grant (Non-Wage)	16,004	8,145	51%	3,001	4,515	150%
District Unconditional Grant (Wage)	26,340	21,683	82%	6,585	7,549	115%
Total Revenues	43,427	30,828	71%	9,857	12,064	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,427	30,828	71%	9,857	12,064	122%
Wage	26,340	21,683	82%	6,585	7,549	115%
Non Wage	17,087	9,145	54%	3,272	4,515	138%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,427	30,828	71%	9,857	12,064	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector had for this FY planned for UGX 43,427,000= and had by 31st March received 30,828,000= a 71% release. The sector had spent 30,825,000= and had no unspent balances. For this Quarter, the Sector got a deliberate 150% allocation of Non wage to facilitate routine internal audit in all LLGs and at HLG level, thus the 138% Non wage expenditure and overall 122% expenditure performance.

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

There were no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/07/2016
No. of Internal Department Audits	9	4
Function Cost (UShs '000)	43,427	30,828
Cost of Workplan (UShs '000):	43,427	30,828

Routine internal audit of the sectors was done, consultations done with Auditor General, and projects in all the LLGs audited, Workshops attended.

Vote: 610 Buhweju District

2016/17 Quarter 3

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Monitoring all government programs in sub counties on quarterly basis, various visitors to CAO's office, attending workshops, carrying out consultative visits, holding district and national functions like independence, liberation day (NRM), Hero's day and women	Data capture done, Salaries paid, consultations done with agencies, departments and ministries, cases attended at court in mbarara, routine supervision of LLGs done, Minister of Public Service hosted at LG, Lunch allowance given to Support staff.
Electricity		136
Guard and Security services		285
Cleaning and Sanitation		170
Travel inland		14,987
General Staff Salaries		67,256
Maintenance – Machinery, Equipment & Furniture		498
Maintenance - Vehicles		5,449
Fuel, Lubricants and Oils		1,620
Consultancy Services- Short term		1,936
Incapacity, death benefits and funeral expenses		0
Pension for Local Governments		51,013
Telecommunications		300
Advertising and Public Relations		104
Books, Periodicals & Newspapers		177
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		263
Welfare and Entertainment		2,432
Bank Charges and other Bank related costs		304
Gratuity for Local Governments		85,913
General Public Service Pension arrears (Budgeting)		0
Wage Rec't:	45,930	67,256
Non Wage Rec't:	108,454	165,587
Domestic Dev't:		
Donor Dev't:		
Total	154,384	232,843
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	0	98 (All legible staff paid salaries by the 28th of every month)

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff appraised	0	90 (All legible staff appraised)
% age of LG establish posts filled	0	26 (26% positions filled at all positions in the district)
% age of pensioners paid by 28th of every month	45 (Monthly submissions to MoPS ,procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll,attending seminars and workshops in selected venuels ,office equipment maintained in HRM department,staffs submitted for study leave,purchasing office stationery in the department of HRM.)	80 (All legible Pensioners paid by the 28th of every month)
Non Standard Outputs:	Monthly submissions to MoPS ,procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll,attending seminars and workshops in selected venuels ,office equipment maintained in HRM department,staffs submitted	Data capture done, salaries and pension paid, Submissions to DSC prepared, payroll management,Staff appraised, Pay slips printed
<i>Travel inland</i>		12,895
<i>Allowances</i>		24,213
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,660	37,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,660	37,108
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Mentoring of serving dsitric officials)	0 (Staff supported to do CPDs)
Availability and implementation of LG capacity building policy and plan	(Capacity b ilding Plan and policy being implimented)	Yes (Capacity building Plan and policy being implimented)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, faccilitating staff to aquire New institutional qualifications and mentoring of Councillors and Technical staff	Facilitating staff to aquire New institutional qualifications done
<i>Staff Training</i>		5,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	204	
<i>Domestic Dev't:</i>	4,779	5,205
<i>Donor Dev't:</i>		
Total	4,983	5,205
Output: Supervision of Sub County programme implementation		

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,	Supervision of government programmes in all 8 LLGs done
<i>Travel inland</i>		3,144
<i>Fuel, Lubricants and Oils</i>		1,606
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,663	5,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,663	5,050
Output: Public Information Dissemination		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	Not done this Qtr
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	665	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	665	0
Output: Office Support services		
Non Standard Outputs:	Support staff provided lunch allowance	Support staff provided lunch allowance
<i>Allowances</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,500	1,170
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll managed monthly	Payroll managed monthly
<i>Travel inland</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,379	2,600
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*Domestic Dev't:**Donor Dev't:*

Total	1,379	2,600
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Output: Procurement Services

Non Standard Outputs:

Preparing and submitting quarterly reports, advert for tenderers and contractors run, procureing office stationery and small office equipment carried out

Adverts for tenderers and contractors, and boarding off of vehicles run, procuring office stationery done.;

<i>Travel inland</i>		0
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<i>Advertising and Public Relations</i>		1,200
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<i>Printing, Stationery, Photocopying and Binding</i>		650
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,351	1,850
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*Domestic Dev't:**Donor Dev't:*

Total	5,351	1,850
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not budgeted for this financial year)	0 (Not planned)
No. of vehicles purchased	0 (Not budgeted for this financial year)	0 (Not planned)
No. of administrative buildings constructed	0 (Not budgeted for this financial year)	1 (Administrative block phase II construction being done)
No. of solar panels purchased and installed	0 (Not budgeted for this financial year)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	0 (Not budgeted for this financial year)	0 (Not Planned)
No. of computers, printers and sets of office furniture purchased	1 (Administrative block phase II construction carried out)	0 (Not Planned)
Non Standard Outputs:	Contracts awarded, Construction works supervised	Construction works supervised

<i>Non-Residential Buildings</i>		60,737
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	25,000	60,737
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<i>Donor Dev't:</i>		0
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Total	25,000	60,737
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)	28/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)
Non Standard Outputs:	4 quarterly reports,prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office	Quarterly reports,prepared, office equipments serviced, Financial activities coordinated under CFO;s office, and consultations done with line MDAs
<i>Cleaning and Sanitation</i>		0
<i>Telecommunications</i>		300
<i>Small Office Equipment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		135
<i>Bank Charges and other Bank related costs</i>		330
<i>Travel inland</i>		6,130
<i>General Staff Salaries</i>		20,231
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,723
<i>Fuel, Lubricants and Oils</i>		2,552
<i>Wage Rec't:</i>	16,176	20,231
<i>Non Wage Rec't:</i>	13,968	9,446
<i>Domestic Dev't:</i>	1,301	1,723
<i>Donor Dev't:</i>		
Total	31,445	31,400

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,)	48211082 (Collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mine)
Value of Hotel Tax Collected	0 (There are no hotels in the district only eatting places which pay trading licence)	0 (There are no hotels in the district only eatting places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	0 (Not collected this Qtr)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in the 8 LLGs
<i>Travel inland</i>		124
<i>Fuel, Lubricants and Oils</i>		0

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 5,380

Wage Rec't:

Non Wage Rec't: 3,944 5,504

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

Total 3,944 5,504

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepared and laid to council at district headquarters in the third quarter)	25/03/2016 (Budget estimates prepared and laid to council at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	30/06/2016 (Annual work plan approved at the district council hall)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	3 budget desk meetings held, draft work plans and Budgets for the FY 2017/18 prepared and disseminated

Printing, Stationery, Photocopying and Binding 261

Welfare and Entertainment 0

Travel inland 1,913

Workshops and Seminars 0

Telecommunications 0

Wage Rec't:

Non Wage Rec't: 3,084 2,174

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

Total 3,084 2,174

Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	1 Monitoring visit carried out in all the 8LLGs, 2 coordination meetings done with the line ministry, bank charges paid
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Travel inland 683

Printing, Stationery, Photocopying and Binding 0

Welfare and Entertainment 336

Wage Rec't:

Non Wage Rec't: 4,204 1,019

Domestic Dev't:

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	4,204	1,019
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (The final accounts prepared and submitted to Auditor general)	28/9/2016 (Financial reports prepared and submitted)
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
Printing, Stationery, Photocopying and Binding		0
Travel inland		642
Wage Rec't:		
Non Wage Rec't:	2,174	642
Domestic Dev't:		
Donor Dev't:		
Total	2,174	642

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

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, mainataince and repairing of the vechicle, LG 0252 06, monthly salaries paid to clerk to council , gratuity and Ex-gratia, bank charges paid, office stationery procured	2 council meetings held, gratuity and Ex-gratia.
Travel inland		1,335
General Staff Salaries		58,666
Fuel, Lubricants and Oils		0
Gratuity Expenses		29,999
Allowances		4,335
Telecommunications		0
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		1,390
Bank Charges and other Bank related costs		0
Wage Rec't:	52,816	58,666
Non Wage Rec't:	10,201	37,059

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	63,017	95,724
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Output: LG procurement management services

Non Standard Outputs:	Opening bids and verification done , contracts and tenders evaluated and awarded	Not done this Qtr
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	0

Output: LG staff recruitment services

Non Standard Outputs:		Qtr 2 Report submitted to Kla, Bank Charges paid.
<i>Travel inland</i>		320
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	7,266	524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,116	5,024

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (From various sub counties amoung Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	1 (For the District HQTRs)
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Land board meetings	1 (2 land board meetings held at the District hqtrs)	0 (Not held due since Secretary to Land Board left)
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Not done this qtr
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (3PAC reports will be discussed by council every after one Quarter)	0 (Planned for next Qtr)
No. of Auditor Generals queries reviewed per LG	2 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	0 (Not done this Qtr)
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town coun	Not done this Qtr
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.)	2 (2 DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries)
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries, CMLCVs vehicle serviced
Travel inland		315
Maintenance - Vehicles		445
Fuel, Lubricants and Oils		3,400
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		84
Computer supplies and Information Technology (IT)		505
Wage Rec't:		
Non Wage Rec't:	750	4,749
Domestic Dev't:	1,424	0
Donor Dev't:		
Total	2,174	4,749

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for socail services and education, production, works and water and for Finance & Administration commiites, also 6 business comminttes will be held as well as producing reports to councils at district headquarters	2 Sectoral Committee meeting held and 2 business committee meetings held, and government projects monitored by committee
Travel inland		54
Allowances		2,954
Welfare and Entertainment		61
Wage Rec't:		
Non Wage Rec't:	5,250	3,069
Domestic Dev't:		
Donor Dev't:		
Total	5,250	3,069

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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 count

Launch of pasture project attended in Mbarara, Bank charges paid, minister of animal husbandry met in Kiruhura, Extension support services supported.

Travel inland		1,532
General Staff Salaries		57,538
Maintenance - Vehicles		980
Fuel, Lubricants and Oils		0
Wage Rec't:	57,538	57,538
Non Wage Rec't:	2,559	2,512
Domestic Dev't:		
Donor Dev't:		
Total	60,096	60,050

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Survialence and monitoring of crod diseases will be done, control measures in crop pest and diseases trainings will be carried out	List ofseedlings beneficiaries submitted to NAADS secretariat, Meeting oc control of BBW done at District.
Maintenance - Vehicles		409
Maintenance - Civil		1,410
Wage Rec't:		
Non Wage Rec't:	2,680	1,819
Domestic Dev't:		
Donor Dev't:		
Total	2,680	1,819

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	366 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	281 (101 cattle and 180 goats slaughtered at Kajani slaughter slab)
No of livestock by types using dips constructed	0 (No dip tanks in the District)	0 (No dip tanks in the District)
No. of livestock vaccinated	1200000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not done this Qtr)
Non Standard Outputs:	Live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices	Verification of heifer beneficiaries in the District done
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,548	0

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	1,548	0
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3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Phase 2 construction of Mini Vet Laboratory)	0 (works underway)
Non Standard Outputs:	BoQs developed, Tenders advertised and awards given to service providers	Works underway

<i>Non-Residential Buildings</i>		20,779
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	7,560	20,779
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<i>Donor Dev't:</i>		0
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Total	7,560	20,779
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (Planned for next Qtr)
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Planned for next Qtr)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned for)	0 (Not Planned)
No of awareness radio shows participated in	0 (Due to limited funds, radio talk shows were not budgeted for this FY)	0 (Not planned)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stake holders	Cooperative societies' activities monitored, mapping of tourist sites done.

<i>Travel inland</i>		345
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,001	345
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Domestic Dev't:

Donor Dev't:

Total	2,001	345
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Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

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

Monitoring of Phase II construction at Bihanga HCIII done, Sector vehicle repaired, Top up al;lowance for doctor paid retention for construction of Bihanga Maternity paid.

Electricity		0
Cleaning and Sanitation		0
Travel inland		570
General Staff Salaries		157,623
Maintenance – Other		6,933
Maintenance - Vehicles		3,984
Fuel, Lubricants and Oils		114
Allowances		1,500
Telecommunications		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		154
Wage Rec't:	157,623	157,623
Non Wage Rec't:	22,203	6,322
Domestic Dev't:	9,187	6,933
Donor Dev't:	22,340	
Total	211,354	170,878

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (All health units stocked with 6 tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	0	81008168 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	81008168 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Availability of ARVs, test kits and Option B+ commodities.

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Medical and Agricultural supplies 29,092

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 39,012 29,092

Donor Dev't:

Total 39,012 29,092

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	261 (Butare 217, Kikamba 44)
Number of inpatients that visited the NGO Basic health facilities	0	101 (Butare HCIII 101)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	664 (Butare HC III 432 , Kikamba HC II 242)
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II4,033)	1106 (Butare H/C III 425, Kikamba H/C II 131)
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	HIV/AIDS counselling and testing done, Antenatal care carried out.

Transfers to other govt. units (Current) 4,769

Wage Rec't:

Non Wage Rec't: 4,427 4,769

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 4,427 4,769

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

No of children immunized with Pentavalent vaccine	0	1416 (Bitsya HC II18 Mushasha HC II59 Bihanga HC III114 Burere HC III183 Rushambya HC II Engaju HC II201 Karungu HC III 240 Nsiika HC IV161 Bwoga HC II56 Kyeyare HC II24)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	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)
% age of approved posts filled with qualified health workers	0	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	0	2972 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeyare HC II 12)
Number of inpatients that visited the Govt. health facilities.	0	534 (Burere HC II 20, Nsiika H/C IV 514)
Number of outpatients that visited the Govt. health facilities.	0	17991 (Bitsya HC II 1341, Mushasha HC II 757, Bihanga HC III 2137, Burere HC III 1160, Rushambya HC II 898, Engaju HC II 1107, Kiyanja HC II 1502, Karungu HC III 2881, Nsiika HC, V 2918, Rwanyamabare HC II 614, Bwoga HC II 864, Kyeyare HC II 1299)
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, Bwoga 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, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)
Number of trained health workers in health centers	12 (The trainings will be held in form of CMEs at Health sub district.)	0 (Planned for Q4)
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage was transferred to the respective health centre Bank accounts
<i>Other</i>		15,714
<i>LG Conditional grants (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,873	15,714
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,873	15,714

3. Capital Purchases**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0	0 (Not Planned)
No of staff houses constructed	2 (PHC non wage will be transferred to the respective health centre Bank accounts)	1 (Funds transferred for construction of staff house at Burere HC III)
Non Standard Outputs:	Staff using and accessing better housing and working conditions	Supervision of works at Burere HCIII being done
<i>Non-Residential Buildings</i>		140,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,199	140,000

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	50,199	140,000

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Monitoring and inspection done for all health centers in the District by DHO

Travel inland		1,025
Wage Rec't:		
Non Wage Rec't:	100	
Domestic Dev't:	673	1,025
Donor Dev't:		
Total	773	1,025

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of JEMO solution for V.I.P latrines will be done	Printing and distribution of P.6 promotional exams done
Travel inland		0
Printing, Stationery, Photocopying and Binding		943
Wage Rec't:		
Non Wage Rec't:		943
Domestic Dev't:		
Donor Dev't:		
Total	0	943

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

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.)
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)	0 (Not done this Qtr)
No. of student drop-outs	10 (Female drop outs 6 pupils and 4 boys)	0 (No drop outs yet)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and males are 9,637)	19948 (female pupils are 10165 and males are 9,637)
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,)
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)	488 (From Bihanga 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,)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly

Transfers to other govt. units (Current) 100,379

LG Conditional grants (Current) 736,390

Wage Rec't:	736,391	736,390
Non Wage Rec't:	65,094	100,379
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	801,485	836,769

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

No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Financial year)	0 (Not planned)
No. of latrine stances constructed	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogya, Mushasha and Mutanoga P/Ss)	0 (Works Underway)
Non Standard Outputs:	Latrine construction monitored and supervised	Latrine construction works monitored and supervised

Residential Buildings 8,630

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,038	8,630
Donor Dev't:	17,500	0
Total	47,538	8,630

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

No. of students sitting O level	0	1200 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0	198 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)
No. of teaching and non teaching staff paid	0	94 (Teachers paid their salaries in their accounts)
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)
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE grant transferred to school's accounts

Transfers to other govt. units (Current) 56,131

LG Conditional grants (Current) 92,116

Wage Rec't:	92,116	92,116
Non Wage Rec't:	53,780	56,131
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	145,895	148,247

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

Non Standard Outputs:	Early childhood development implemented in schools, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipme	SFG monitoring done by DEO
Travel inland		600
General Staff Salaries		18,413
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		316
Bank Charges and other Bank related costs		0
Wage Rec't:	18,413	18,413
Non Wage Rec't:	2,235	916
Domestic Dev't:		
Donor Dev't:		
Total	20,648	19,329

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (There will be quarterly inspection report to council by the department)	1 (One quarterly inspection report to council by the sector)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	10 (4 government aided secondary schools and 6 private secondary schools inspected)
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)
Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	Closure of un-licenced private schools done, bank charges paid

<i>Travel inland</i>		870
<i>Maintenance - Vehicles</i>		915
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,730	2,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,730	2,011

Output: Sports Development services

Non Standard Outputs:	Not Planned for	Not done this Qtr
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	50 (At Butare Primary school)	49 (At Butare Primary school)
No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	SNE schools monitored and supervised
<i>Travel inland</i>		603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	222	603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	222	603

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Collaboration with line Ministries and departments as well as submission of plans and reports done, FY 2017/18 draft annual workplans prepared

Travel inland		1,957
General Staff Salaries		10,554
Maintenance – Other		0
Telecommunications		0
Printing, Stationery, Photocopying and Binding		0
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Wage Rec't:	10,554	10,554
Non Wage Rec't:	205	0
Domestic Dev't:		1,957
Donor Dev't:		
Total	10,759	12,511

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 0

28 (Grading and shaping of Nyakishojwa-Musaana rd (2km), Kanuka-Butare rd (6km), using hired grader done, spot improvement and installation of culverts done along Kashare Karemba road, 75 pieces of metal culverts picked from MoW.)

Non Standard Outputs:

Grading, Shapping, filling of pot holes and opening of drains done

Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,982	0
Donor Dev't:	0	0
Total	8,982	0

Output: District Roads Maintenance (URF)

No. of bridges maintained 0

0 (Not Planned)

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	0	77 (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, Bukiro -)
Length in Km of District roads routinely maintained	0	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)
Non Standard Outputs:		Road mantainance supervised and monitored in LLGs

LG Conditional grants (Current) 58,971

Wage Rec't:		0
Non Wage Rec't:	98,926	0
Domestic Dev't:		58,971
Donor Dev't:		0
Total	98,926	58,971

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Sector Pickup and other road equipment repaired and maintained
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Machinery and Equipment 3,267

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	3,267
Donor Dev't:		0
Total	1,000	3,267

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

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 equipments and stationery procured, Communication with different stakeholde	Draft FY 2017/18 workplan and Budget, quarterly reports prepared and submitted to line ministries.
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Travel inland	1,000
General Staff Salaries	3,269
Maintenance - Vehicles	0

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Telecommunications</i>		200
<i>Small Office Equipment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Bank Charges and other Bank related costs</i>		561
<i>Wage Rec't:</i>	3,769	3,269
<i>Non Wage Rec't:</i>	772	2,079
<i>Domestic Dev't:</i>	5,969	0
<i>Donor Dev't:</i>		
Total	10,510	5,347
Output: Supervision, monitoring and coordination		
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 Rutehe GFS in Burere)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Every quarter at the district Headquarters notice board and sector Notice board)	1 (At the district Headquarters notice board and sector Notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at District headquarters)	1 (Held at District headquarters)
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 Rutehe GFS in Burere)
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	14 (Monitoring of projects done)
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	DWSC meeting held at the District, feasibility study carried out
<i>Travel inland</i>		309
<i>Fuel, Lubricants and Oils</i>		3,442
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,527	309
<i>Domestic Dev't:</i>	2,308	3,442
<i>Donor Dev't:</i>		
Total	3,834	3,751
Output: Promotion of Community Based Management		
No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	8 (Water user committees formed in all the 8 LLGs)
No. of water and Sanitation promotional events undertaken	8 (1 event in all 8 Lower local Governmets)	8 (1 event in all 8 Lower local Governmets)

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Water User Committee members trained	216 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	16 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
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 Bure, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	8 (done in all LLGs)
Non Standard Outputs:	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done
<i>Travel inland</i>		743
<i>Fuel, Lubricants and Oils</i>		470
<i>Advertising and Public Relations</i>		2,203
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,430	3,416
<i>Donor Dev't:</i>		
Total	3,430	3,416
Output: Promotion of Sanitation and Hygiene		
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	Done in all the 8 LLGs
<i>Travel inland</i>		2,647
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,407	2,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,407	2,647
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Furniture and fixtures, Vehicles and other machinery will be maintained	Retention paid for projects done in 2015/16

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Furniture & Fixtures</i>		11,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,193	11,477
<i>Donor Dev't:</i>		0
Total	3,193	11,477
Output: Spring protection		
No. of springs protected	3 (Spring constructed at Mabanga, marinde and Kibandama)	1 (Spring Pconstructed at Kiruruma in Rwengwe S/C)
Non Standard Outputs:	Construction work monitored and supervised	Construction work monitored and supervised
<i>Other Structures</i>		5,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,913	5,174
<i>Donor Dev't:</i>		0
Total	5,913	5,174
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kayonza GFS II Constructed in Burere sub county)	0 (Works Under way)
Non Standard Outputs:	Construction work supervised and monitored	Construction of rain water harvest tanks done at Katara, Rwanyabaare, Nyakishana, Rutunga P/S, and Engaju S/c done and works supervised
<i>Other Structures</i>		14,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,215	14,945
<i>Donor Dev't:</i>		0
Total	70,215	14,945

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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,	Submission of report to NEMA done, discussion of draft workplan and budget for FY 2017/18 done
<i>Travel inland</i>		340
<i>General Staff Salaries</i>		10,150
<i>Fuel, Lubricants and Oils</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	18,193	10,150
<i>Non Wage Rec't:</i>	950	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,143	10,490
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Emergency inspection of forests done due to pests outbreak
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	330
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Wetland Action plan prepared at the district headquarters)	0 (Planned for next Qtr)
Area (Ha) of Wetlands demarcated and restored	1 (Wetlands restored in Rwengwe and Karungu)	0 (Assessment of wetlands to be resored done)
Non Standard Outputs:	Community sensitised on water catchment area management	Identification of wetlad abusers done
<i>Travel inland</i>		161
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	581

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	0 (Not done this Qtr)
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not yet done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	161	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministries, facilitating sectoral quarterly meetings, maintenance	Bank Charges paid
<i>Travel inland</i>		46
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		18,049
<i>Wage Rec't:</i>	18,891	18,049
<i>Non Wage Rec't:</i>	1,707	46
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,598	18,095

Output: Probation and Welfare Support

No. of children settled	2 (Children settled in Karungu S/C, Rwengwe S/C, Bitsya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	0 (Not done this Qtr)
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Stationary for office coordination purchased
<i>Travel inland</i>		0
<i>Telecommunications</i>		52
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	52
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	52
Output: Social Rehabilitation Services		
Non Standard Outputs:	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills will be done , attending international and national functions carried out	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills done
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		6,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,326	6,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,326	6,900
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
Non Standard Outputs:		From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	440	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	440	600
Output: Adult Learning		

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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.)	0 (Payment of FAL instructors done)
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Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Payment of FAL instructors done
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Travel inland		740
Printing, Stationery, Photocopying and Binding		0

Wage Rec't:		
Non Wage Rec't:	1,735	740
Domestic Dev't:		
Donor Dev't:		
Total	1,735	740

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Training of sub county staff on the Youth livelihood programme, and implimentation of and monitoring of the YLP	Youth livelihood programme activities monitored, DEC/TPC meetings held to discuss approval of projects as well as recovery of funds.

Agricultural Supplies		9,584
Wage Rec't:		
Non Wage Rec't:	23,000	9,584
Domestic Dev't:		
Donor Dev't:	15,500	
Total	38,500	9,584

Output: Support to Youth Councils

No. of Youth councils supported	0 (Not Planned for this Qtr)	1 (1 Youth Council meeting held at District HQTRS)
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Not done this QTr

Travel inland		520
Printing, Stationery, Photocopying and Binding		210
Wage Rec't:		
Non Wage Rec't:	633	730
Domestic Dev't:		
Donor Dev't:		

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	633	730
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for this FY)	0 (Not planned)
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	Monitoring of PWD and Elderly Activities done.
Medical and Agricultural supplies		1,174
Telecommunications		102
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,750	1,276
Domestic Dev't:	1,087	
Donor Dev't:		
Total	2,837	1,276
Output: Representation on Women's Councils		
No. of women councils supported	1 (District women council at District headquarters with four sittings each per quarter)	1 (District women council meeting held at District Hqtrs)
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Sensitisation for UWEP done, Women groups selected at LLG level, monitoring and supervision of women activities done.
Travel inland		3,631
Fuel, Lubricants and Oils		380
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		997
Welfare and Entertainment		1,363
Wage Rec't:		
Non Wage Rec't:	567	6,371
Domestic Dev't:		
Donor Dev't:		
Total	567	6,371

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Participatory planning meetings conducted, Quarterly performance reports, Draft BFP, PC, and estimates prepared and submitted to council and Line MDAs
<i>Travel inland</i>		5,500
<i>General Staff Salaries</i>		2,939
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		612
<i>Wage Rec't:</i>	3,073	2,939
<i>Non Wage Rec't:</i>	3,750	7,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,823	10,052
Output: District Planning		
No of Minutes of TPC meetings	0	3 (3 DTP meetings held)
No of qualified staff in the Unit	0	1 (One Senior Planner at the District Hqtrs)
Non Standard Outputs:		District Draft Annual work plan, Budget for FY 2017/18 prepared, laid before council and submitted to MoFPD
<i>Travel inland</i>		2,743
<i>Printing, Stationery, Photocopying and Binding</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,559
Output: Statistical data collection		
Non Standard Outputs:		Data for preparation of the FY 2017/18 collected from LLGs and MDAs
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	650
Output: Development Planning		

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans

Travel inland		658
Wage Rec't:		
Non Wage Rec't:	200	658
Domestic Dev't:		
Donor Dev't:		
Total	200	658

Output: Management Information Systems

Non Standard Outputs:

Servicing and maintaining IT equipments done

Travel inland		0
Computer supplies and Information Technology (IT)		1,286
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	1,286	1,286
Donor Dev't:		
Total	1,436	1,286

Output: Operational Planning

Non Standard Outputs:

Internal assesment in HLG and LLGs carried out

Travel inland		481
Printing, Stationery, Photocopying and Binding		350
Wage Rec't:		
Non Wage Rec't:	380	831
Domestic Dev't:		
Donor Dev't:		
Total	380	831

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring and evaluation of District Capital Development projects Carried out in all 8 LLGs

Travel inland		1,344
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Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,050	1,344
Domestic Dev't:		
Donor Dev't:		
Total	1,050	1,344

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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 and procuring small office equipments, Paying salaries t	Attending government functions and workshops done, Consultative meetings with External Auditors done
Travel inland		2,000
General Staff Salaries		7,549
Fuel, Lubricants and Oils		0
Wage Rec't:	6,585	7,549
Non Wage Rec't:	1,875	2,000
Domestic Dev't:		
Donor Dev't:		
Total	8,460	9,549

Output: Internal Audit

No. of Internal Department Audits	2 (The Auditor will Audit Administration, Production, Education, Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	2 (Audit Administration, Production, Education, Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies done)
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely)	30/07/2016 (Audit reports prepared and submitted to the Auditor General office Mbarara timely)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Auditing done for the Projects in all the 8 LLGS, as well as the Schools
Travel inland		2,515
Wage Rec't:		
Non Wage Rec't:	1,397	2,515

Vote: 610 Buhweju District**2016/17 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Domestic Dev't:**Donor Dev't:*

Total	1,397	2,515
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,243,916	1,265,242
<i>Non Wage Rec't:</i>	521,266	521,266
<i>Domestic Dev't:</i>	378,058	378,058
<i>Donor Dev't:</i>		
Total	2,164,566	2,164,566

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Data capture done, Salaries paid, consultations done with agencies, departments and ministries, cases attended at court in mbarara, routine supervision of LLGs done, Minister of Public Service hosted at LG, Lunch allowance given to Support staff.	0	Lack of enough funds and sector vehicle hinder effective implementation and monitoring of programmes/activities.
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Expenditure

223005 Electricity	3,800	136	3.6%
223004 Guard and Security services	1,500	1,115	74.3%
224004 Cleaning and Sanitation	500	849	169.8%
227001 Travel inland	61,000	45,132	74.0%
211101 General Staff Salaries	183,720	201,768	109.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	498	N/A
228002 Maintenance - Vehicles	10,952	7,015	64.1%
227004 Fuel, Lubricants and Oils	10,000	5,231	52.3%
225001 Consultancy Services- Short term	2,500	6,924	277.0%
213002 Incapacity, death benefits and funeral expenses	3,000	560	18.7%
212105 Pension for Local Governments	102,025	76,519	75.0%
222001 Telecommunications	2,000	900	45.0%
221001 Advertising and Public Relations	8,000	7,114	88.9%
221007 Books, Periodicals & Newspapers	500	476	95.2%
221012 Small Office Equipment	500	425	85.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,217	60.8%
221009 Welfare and Entertainment	8,000	6,223	77.8%
221014 Bank Charges and other Bank related costs	1,200	893	74.4%
212107 Gratuity for Local Governments	171,827	128,869	75.0%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

321608 General Public Service **26,461** 13,215 49.9%
Pension arrears (Budgeting)

Wage Rec't:	183,720	Wage Rec't:	201,768	Wage Rec't:	109.8%
Non Wage Rec't:	433,815	Non Wage Rec't:	303,310	Non Wage Rec't:	69.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	617,536	Total	505,078	Total	81.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	98 (All legible staff paid salaries by the 28th of every month)	0	The LG is hard to reach, iand live which makes it attract less potential employees
%age of staff appraised	()	90 (All legible staff appraised)	0	
%age of LG establish posts filled	()	26 (26% positions filled at all positions in the district)	0	
%age of pensioners paid by 28th of every month	45 (Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid)	80 (All legible Pensioners paid by the 28th of every month)	177.78	
Non Standard Outputs:	Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid	Data capture done, salaries and pension paid, Submissions to DSC prepared, payroll management,Staff appraised, Pay slips printed		

Expenditure

227001 Travel inland **93,742** 35,130 37.5%
211103 Allowances **32,114** 24,213 75.4%
221011 Printing, Stationery, Photocopying and Binding **3,027** 1,027 33.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	138,641	Non Wage Rec't:	60,369	Non Wage Rec't:	43.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,641	Total	60,369	Total	43.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Political and technical staff Mentored)	1 (Mentoring of serving district officials done, Staff supported to do CPDs)	10.00	Late induction of new political leaders is hindering effective operation of the political wing, thereby affecting the technical staffs' activity implimentation
Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building Plan and policy being implimented)	0	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Knowledge exchange visit carried out by councillors and technical staff to Kawanda to learn moderne methods of farming, Facilitating staff to acquire New institutional qualifications done.

Expenditure

221003 Staff Training	19,114	12,915	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	816	0	0.0%
Domestic Dev't:	19,114	12,915	67.6%
Donor Dev't:		0	0.0%
Total	19,931	12,915	64.8%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,	Supervision of government programmes in all 8 LLGs done	0	Lack of sector vehicle hinders the implimentation of field activities
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Expenditure

227001 Travel inland	8,000	7,817	97.7%
227004 Fuel, Lubricants and Oils	7,800	3,498	44.8%
222001 Telecommunications	1,350	750	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,650	12,065	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,650	12,065	64.7%

Output: Public Information Dissemination

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	Radio announcements for Liberation day put on radio	0	Limited funds hindered timely implimentation of activities
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Expenditure

227001 Travel inland	1,000	61	6.1%
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,660	Non Wage Rec't:	61	Non Wage Rec't:	2.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,660	Total	61	Total	2.3%

Output: Office Support services

Non Standard Outputs:	Support staff will be provided with lunch allowance	Support staff provided lunch allowance	0	Limited funds are a challenge to service provision
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Expenditure

211103 Allowances	4,000	3,078	77.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	Non Wage Rec't:	3,078	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,000	Total	3,078	Total	9.1%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll managed	Payroll managed monthly	0	Limited funds hindered timely implementation of activities
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Expenditure

227001 Travel inland	4,500	1,600	35.6%
221011 Printing, Stationery, Photocopying and Binding	1,016	1,000	98.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,516	Non Wage Rec't:	2,600	Non Wage Rec't:	47.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,516	Total	2,600	Total	47.1%

Output: Procurement Services

Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out	Submission of work plan & reports to PPDA done, consultations done with line agencies, pre-qualification of bidders done, Magazine published about greater Bushenyi Districts, Adverts for tenderers and contractors, and boarding off of vehicles run, procuri	0	Lack of service providers hinder the procurement process since they come from far.
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Expenditure

227001 Travel inland	8,960	6,856	76.5%
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations **7,000** 4,300 61.4%

221011 Printing, Stationery, Photocopying and Binding **2,000** 650 32.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,402	Non Wage Rec't:	11,806	Non Wage Rec't:	55.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,402	Total	11,806	Total	55.2%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0	Late release of funds, lack of availability of reliable service providers makes delays the procurement process and thus implementation of activities.
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0	
No. of administrative buildings constructed	1 (Administrative block phase II construction done)	1 (Administrative block phase II construction being done)	100.00	
No. of solar panels purchased and installed	0 (not planned)	0 (Not Planned)	0	
No. of existing administrative buildings rehabilitated	0 (not planned)	0 (Not Planned)	0	
No. of computers, printers and sets of office furniture purchased	0 (not planned)	0 (Not Planned)	0	
Non Standard Outputs:	Contracts awarded, Construction works supervised	Construction works supervised		

Expenditure

312101 Non-Residential Buildings **100,000** 102,847 102.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	102,847	Domestic Dev't:	102.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	102,847	Total	102.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development)	28/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)	#Error	Late release of funds and underfunding hinder timely implementation of activities.
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO:s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, office furniture and printer, fuel for the generator procured	Quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO:s office, and consultations done with line MDAs		

Expenditure

224004 Cleaning and Sanitation	600	119	19.8%
222001 Telecommunications	1,200	840	70.0%
221012 Small Office Equipment	300	261	87.0%
221011 Printing, Stationery, Photocopying and Binding	0	443	N/A
221009 Welfare and Entertainment	2,800	951	34.0%
221014 Bank Charges and other Bank related costs	1,200	1,287	107.3%
227001 Travel inland	24,500	20,409	83.3%
211101 General Staff Salaries	64,703	56,638	87.5%
228003 Maintenance – Machinery, Equipment & Furniture	14,400	5,515	38.3%
227004 Fuel, Lubricants and Oils	8,077	3,939	48.8%
Wage Rec't:	64,703	Wage Rec't: 56,638	Wage Rec't: 87.5%
Non Wage Rec't:	55,872	Non Wage Rec't: 27,946	Non Wage Rec't: 50.0%
Domestic Dev't:	5,205	Domestic Dev't: 5,818	Domestic Dev't: 111.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	125,781	Total 90,402	Total 71.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	72004996 (Collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mine)	48.72	The sector still lacks a running vehicle as well as low revenues which hinders field activities
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (There are no hotels in the district only eating places which pay trading licence)	0	
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13857500 (Collected at the district level from all respective civil servants)	125.45	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in the 8 LLGs
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Expenditure

227001 Travel inland	6,200	4,380	70.6%
227004 Fuel, Lubricants and Oils	574	924	161.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	8,380	93.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,774	13,684	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,774	13,684	86.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepared and laid to council at district headquarters in the third quarter)	25/03/2016 (Budget estimates prepared and laid to council at district headquarters)	#Error	Late release of funds hindered timely implementation of activities
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	30/06/2016 (Annual work plan approved at the district council hall)	#Error	
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	6 Budget desk meetings held, Budget Conference held, Financial reports prepared and submitted, draft work plans and Budgets for the FY 2017/18 prepared and disseminated.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,094	91.2%
221009 Welfare and Entertainment	800	712	89.0%
227001 Travel inland	7,390	4,829	65.3%
221002 Workshops and Seminars	2,045	3,035	148.4%
222001 Telecommunications	300	175	58.3%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,336	<i>Non Wage Rec't:</i>	9,845	<i>Non Wage Rec't:</i>	79.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,336	Total	9,845	Total	79.8%

Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	2 Monitoring visit carried out in all the 8LLGs, 2 coordination meetings done with the line ministry, bank charges paid	0	Limited funding and understaffing hinder effective implimentation of activities
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Expenditure

227001 Travel inland	5,517	4,277	77.5%
221011 Printing, Stationery, Photocopying and Binding	300	593	197.7%
221009 Welfare and Entertainment	800	336	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,817	5,206	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,817	5,206	31.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (The final accounts prepared and submitted to Auditor general)	28/9/2016 (The final accounts prepared and submitted to Auditor general, Financial reports prepared and submitted)	#Error	limited funding and understaffing hinder effective implimentation of activities
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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	271	N/A		
227001 Travel inland	8,495	2,102	24.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	8,695	Non Wage Rec't:	2,372	Non Wage Rec't:	27.3%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	8,695	Total	2,372	Total	27.3%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	2 council meetings held, gratuity and Ex-gratia, bank charges paid, office stationery procured.	0	Underfunding due to low local revenue collections which affect implementation of planned activities
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Expenditure

227001 Travel inland	11,247	11,415	101.5%
211101 General Staff Salaries	211,262	175,997	83.3%
227004 Fuel, Lubricants and Oils	14,759	900	6.1%
213004 Gratuity Expenses	0	63,635	N/A
211103 Allowances	9,000	8,835	98.2%
222001 Telecommunications	300	340	113.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,101	68.8%
221009 Welfare and Entertainment	3,000	3,507	116.9%
221014 Bank Charges and other Bank related costs	900	692	76.9%
Wage Rec't:	211,262	Wage Rec't: 175,997	Wage Rec't: 83.3%
Non Wage Rec't:	40,806	Non Wage Rec't: 90,425	Non Wage Rec't: 221.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	252,068	Total 266,422	Total 105.7%

Output: LG procurement management services

Non Standard Outputs:	Opening bids and verification done, contracts and tenders evaluated and awarded	Opening bids and verification done, contracts and tenders evaluated and awarded	0	Underfunding due to low local revenue collections which affect implementation of planned activities
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Expenditure

227001 Travel inland	4,304	2,002	46.5%
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,200	4,560	73.5%	
222001 Telecommunications	200	40	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	127	6.4%	
221009 Welfare and Entertainment	0	190	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,904	6,919	46.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,904	6,919	46.4%	

Output: LG staff recruitment services

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	Qtr 2 Report submitted to Kla, Bank Charges paid.	0	Underfunding due to low local revenue collections which affect implementation of planned activities
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Expenditure

227001 Travel inland	6,124	2,489	40.6%	
211101 General Staff Salaries	23,400	13,500	57.7%	
221004 Recruitment Expenses	9,000	600	6.7%	
211103 Allowances	6,939	3,240	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,600	568	35.5%	
221009 Welfare and Entertainment	400	384	96.0%	
Wage Rec't:	23,400	13,500	57.7%	
Non Wage Rec't:	29,063	7,280	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,463	20,780	39.6%	

Output: 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)	3 (From Karungu and the District Hqtrs)	15.00	Underfunding hence the land officer and board could not fully accomplish his planned activities
No. of Land board meetings	2 (2 land board meetings held at the District hqtrs)	1 (1 land board meeting held at the District hqtrs)	50.00	
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 Ministry of Land done		

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	1,772	88.6%
211103 Allowances	4,200	1,800	42.9%
221011 Printing, Stationery, Photocopying and Binding	374	120	32.1%
221009 Welfare and Entertainment	300	268	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	3,960	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,874	3,960	50.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (2PAC reports will be discussed by council every after one Quarter)	1 (1 PAC report discussed by council)	33.33	Underfunding and late release of funds hence all the planned meetings could not be held
No. of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	2 (2 Audit reports reviewed)	22.22	
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various	Tender awards and procedures reveiwed, consultations with the ministries and Auditor general done, examining of internal quarterly audit reports from LLGs done.		

Expenditure

227001 Travel inland	300	231	77.0%
211103 Allowances	4,763	1,480	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,343	1,711	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,343	1,711	32.0%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG 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 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.)	5 (12 DEC meetings held, 5 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries)	83.33	Underfunding due to low local revenues and late release of funds hence all the planned meetings could not be held
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Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries, CMLCVs vehicle serviced
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Expenditure

227001 Travel inland	3,000	8,928	297.6%
228002 Maintenance - Vehicles	0	890	N/A
227004 Fuel, Lubricants and Oils	4,697	13,145	279.9%
221011 Printing, Stationery, Photocopying and Binding	300	215	71.7%
221009 Welfare and Entertainment	300	84	28.0%
221008 Computer supplies and Information Technology (IT)	0	1,350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	21,933	731.1%
Domestic Dev't:	5,697	2,679	47.0%
Donor Dev't:		0	0.0%
Total	8,697	24,612	283.0%

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for socail services and education, production, works and water and for Finance & Administration commiites, also 6 businness comminttes will be held as well as producing reports to councils at district headquarters	6 Sectoral Committee meeting held and 6 business committee meetings held, and government projects monitored by committee	0	Underfunding and lack of induction for newly elected political leaders hinders implimentation of planned activies
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Expenditure

227001 Travel inland	3,348	3,163	94.5%
211103 Allowances	7,452	5,904	79.2%
221009 Welfare and Entertainment	200	186	92.8%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	9,253	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	9,253	Total	44.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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, procuring stationery and small office equipment , repairing and maintaining 2 sector motorcycles	Bank charges paid in Kabwohe, preparation and submission of reports done, Monitoring of seedlings supplied done, meetings held with extension workers, liaison with line ministries, departments and agencies done, Launch of pasture project attended in Mbarara	0	Limited funds hinder implementation of activities
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Expenditure

227001 Travel inland	2,860		2,444		85.5%
211101 General Staff Salaries	230,151		172,613		75.0%
228002 Maintenance - Vehicles	2,010		980		48.8%
227004 Fuel, Lubricants and Oils	2,325		728		31.3%
Wage Rec't:	230,151	Wage Rec't:	172,613	Wage Rec't:	75.0%
Non Wage Rec't:	10,234	Non Wage Rec't:	4,152	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,385	Total	176,765	Total	73.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limited funds plant marketing facilities not budgetted and planned for this financial year)	0 (Not Planned)	0	Limited funds hinder implementation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Survialence and monitoring of crod diseases will be done, control measures in crop pest and diseases trainings will be carried out	Survialence and monitoring of crod diseases will be done, control measures in crop pest and diseases trainings will be carried out, List of seedlings beneficiaries submitted to NAADS secretariat, Meeting on control of BBW done at District.
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Expenditure

228002 Maintenance - Vehicles	3,978	1,433	36.0%
228001 Maintenance - Civil	6,743	3,067	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,721	4,500	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,721	4,500	42.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	597 (191 cattle and 371 goats slaughtered at Kajani slaughter slab)	0	Lack of enough and late release of funds hinder proper implementation of activities
No of livestock by types using dips constructed	()	0 (No dip tanks in the District)	0	
No. of livestock vaccinated	120000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not yet done)	.00	
Non Standard Outputs:	Live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Verification of heifer beneficiaries in the District done		

Expenditure

227001 Travel inland	3,546	245	6.9%
227004 Fuel, Lubricants and Oils	2,008	392	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,194	637	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,194	637	10.3%

*3. Capital Purchases***Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Phase 2 construction of Mini Vet Laboratory)	1 (Phase 2 construction of Mini Vet Laboratory under way)	100.00	Lack of suitable service providers delayed the
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	BoQs developed, Tenders advertised and awards given to service providers	Supervision of construction works being done		procurement process, and the late release of funds hindered timely implementation of activities.
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Expenditure

312101 Non-Residential Buildings	30,241	20,779	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,241	20,779	68.7%
Donor Dev't:		0	0.0%
Total	30,241	20,779	68.7%

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

No of businesses issued with trade licenses	()	0 (Not yet done)	0	Limited funds hindered
No of businesses inspected for compliance to the law	()	0 (Not yet done)	0	implimentattion of activities
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Due to limited funds, radio talk shows were not budgeted for this FY)	0	
No of awareness radio shows participated in	()	0 (Due to limited funds, radio talk shows were not budgeted for this FY)	0	
Non Standard Outputs:		SACCOs activities monitored, Auditing of Cooperarative sicieties done, Consultation with ministry done, mapping of tourist sites done.		

Expenditure

227001 Travel inland	3,203	1,286	40.1%
227004 Fuel, Lubricants and Oils	4,001	1,552	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,004	2,838	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,004	2,838	35.5%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Late release of funds,
Low staffing and lack
of adequate funds
hindered the
implimentation of
activities

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 newspapers 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 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

DHT/DHMT and planning meetings conducted, support suprvision done, consultation on upgrade ofb health centres carried out, Doctor's allowance paid, Monitoring of Phase II construction at Bihanga HCIII done, Sector vehicle repaired,

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

HSD and health facilities on TB, Mas immunisation conducted in the district, Paying monthly salaries to 82 Health workers,

Expenditure

223005 Electricity	7,000	280	4.0%
224004 Cleaning and Sanitation	1,200	80	6.7%
227001 Travel inland	103,767	3,733	3.6%
211101 General Staff Salaries	630,494	472,870	75.0%
228004 Maintenance – Other	7,000	6,933	99.0%
228002 Maintenance - Vehicles	7,000	4,264	60.9%
227004 Fuel, Lubricants and Oils	29,960	3,322	11.1%
211103 Allowances	9,000	3,000	33.3%
222001 Telecommunications	4,800	100	2.1%
221011 Printing, Stationery, Photocopying and Binding	3,793	284	7.5%
221014 Bank Charges and other Bank related costs	2,548	660	25.9%
<i>Wage Rec't:</i>	630,494	<i>Wage Rec't:</i> 472,870	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	88,813	<i>Non Wage Rec't:</i> 15,722	<i>Non Wage Rec't:</i> 17.7%
<i>Domestic Dev't:</i>	36,748	<i>Domestic Dev't:</i> 6,933	<i>Domestic Dev't:</i> 18.9%
<i>Donor Dev't:</i>	89,360	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	845,414	Total 495,525	Total 58.6%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with 6 tracer drugs.)	0 (All health units stocked with 6 tracer drugs.)	0	The push method still a challenge to timely distribution of drugs to HCs
Value of health supplies and medicines delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	81008168 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	51.91	
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	81008168 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	51.91	
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Availability of ARVs, test kits and Option B+ commodities.		

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **156,048** 110,100 70.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	156,048	Domestic Dev't:	110,100	Domestic Dev't:	70.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,048	Total	110,100	Total	70.6%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	261 (Butare 217, Kikamba 44)	57.74	Low staff which limits activity implimentation
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	205 (Butare HCIII 205)	60.29	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794 (Burere 617, Kikamba 177)	664 (Butare HC III 432 , Kikamba HC II 242)	83.63	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II4,033)	2212 (Butare H/C III 425, Kikamba H/C II 131)	23.76	
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	HIV/AIDS counselling and testing done, Antenatal care carried out.		

Expenditure

263104 Transfers to other govt. units (Current) **17,707** 13,964 78.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,707	Non Wage Rec't:	13,964	Non Wage Rec't:	78.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,707	Total	13,964	Total	78.9%

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

No of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411,Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	2302 (Bitsya HC II18 Mushasha HC II59 Bihanga HC III114 Burere HC III183 Rushambya HC II Engaju HC II201 Karungu HC III 240 Nsiika HC IV161 Bwoga HC II56 Kyeyare HC II24)	53.20	Delays in transfers of funds limits efficient running of the health centers
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% 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)	100.00	
% 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%,)	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)	41.67	
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.)	4453 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeyare HC II 12)	99.20	
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)	1069 (Burere HC II 20,Nsiika H/C IV 514)	55.68	
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.)	35982 (Bitsya HC III1341, Mushasha HC II757, Bihanga HC III2137, Burere HC III1160, Rushambya HC II898 Engaju HC III1107, Kiyanja HC III502, Karungu HC III 2881 Nsiika HC, V2918,Rwanyamabare HC II614, Bwoga HC II864 Kyeyare HC III299)	39.72	
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.)	100.00	
Number of trained health workers in health centers	12 (The trainings will be held in form of CMEs at Health sub district.)	0 (Not yet done)	.00	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: PHC non wage will be transferred to the respective health centre Bank accounts PHC non wage was transferred to the respective health centre Bank accounts

Expenditure

242003 Other	4,055	49,080	1210.3%
263201 LG Conditional grants (Capital)	39,438	27,540	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		49,080	0.0%
Domestic Dev't:	43,493	27,540	63.3%
Donor Dev't:		0	0.0%
Total	43,493	76,619	176.2%

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	3 (At Burere, Bwoga, and Karungu)	0 (Not Planned)	.00	late release of funds and unattractive topography of area delays the procurement process and works
No of staff houses constructed	2 (One Staff house will be constructed at Nsiika Health Center IV, and Bihnaga HCIII)	1 (Funds transferred for construction of staff house at Burere HC III)	50.00	
Non Standard Outputs:	Staff using and accessing better housing and working conditions	Supervision of works at Burere HCIII being done		

Expenditure

312101 Non-Residential Buildings	200,796	290,000	144.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,796	290,000	144.4%
Donor Dev't:		0	0.0%
Total	200,796	290,000	144.4%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Monitoring and inspection done for all health centers in the District by DHO	Monitoring and inspection done for all health centers in the District by DHO	0	Limited funds hinder effective planning for and implimentation of activities
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Expenditure

227001 Travel inland	3,093	1,025	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	0	0.0%
Domestic Dev't:	2,693	1,025	38.1%
Donor Dev't:		0	0.0%
Total	3,093	1,025	33.1%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)	0	Limited funds hindered timely and effective implementation of activities
Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of JEMO solution for V.I.P latrines will be done	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries done, Printing and distribution of P.6 promotional exams done		

Expenditure

227001 Travel inland	2,155	3,719	172.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	11,362	113.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,155	15,081	124.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,155	15,081	124.1%

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

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.)	100.00	Late release of funds hinders timely implementation of activities
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 44 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)	100.00	
No. of student drop-outs	10 (Female drop outs 6 pupils and 4 boys)	0 (No drop outs yet)	.00	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (female pupils are 10165 and males are 9,637)	100.00	
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,)	100.00	
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)	488 (From Bihanga 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,)	100.00	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly		

Expenditure

263104 Transfers to other govt. units (Current)	209,641	172,135	82.1%	
263101 LG Conditional grants (Current)	0	2,523,224	N/A	
Wage Rec't:	2,945,563	Wage Rec't: 2,523,224	Wage Rec't:	85.7%
Non Wage Rec't:	209,641	Non Wage Rec't: 172,135	Non Wage Rec't:	82.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,155,204	Total 2,695,359	Total	85.4%

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

No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Financial year)	0 (No Rehabilitation that was planned for this Financial year)	0	Late release of funds hindered
No. of latrine stances constructed	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogera, Mushasha and Mutanoga P/Ss)	0 (Works Underway)	.00	implimentation of activities and besides, Procurement processes take long due to inability to attract service providers and contractors in time.
Non Standard Outputs:	Latrine construction monitored and supervised	Latrine construction works monitored and supervised		

Expenditure

312102 Residential Buildings	120,152	8,630	7.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,152	Domestic Dev't: 8,630	Domestic Dev't:	7.2%
Donor Dev't:	70,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	190,152	Total 8,630	Total	4.5%

Function: Secondary Education**2. Lower Level Services**

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1200 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	1200 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	100.00	Late release of funds affected implementation of activities
No. of students passing O level	300 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	198 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	66.00	
No. of teaching and non teaching staff paid	94 (Teachers paid their salaries in their accounts)	94 (Teachers paid their salaries in their accounts)	100.00	
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)	100.00	
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE grant transferred to school's accounts		

Expenditure

263104 Transfers to other govt. units (Current)	215,118	112,263	52.2%
263101 LG Conditional grants (Current)	0	276,348	N/A
Wage Rec't:	368,462	Wage Rec't: 276,348	Wage Rec't: 75.0%
Non Wage Rec't:	215,118	Non Wage Rec't: 112,263	Non Wage Rec't: 52.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	583,580	Total 388,611	Total 66.6%

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

0	Limited funds hinder the effective implementation and monitoring of activities
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Early childhood development implemented in schools, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made, Sector staff salaries paid at the district headqtrs.	Quartely and Grant accountabilities submitted to line ministries, meetings held, SFG monitoring done by DEO
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Expenditure

227001 Travel inland	7,003	6,284	89.7%
211101 General Staff Salaries	73,650	55,238	75.0%
228002 Maintenance - Vehicles	4,000	3,996	99.9%
227004 Fuel, Lubricants and Oils	3,000	2,630	87.7%
221014 Bank Charges and other Bank related costs	1,000	244	24.4%

Wage Rec't:	73,650	Wage Rec't:	55,238	Wage Rec't:	75.0%
Non Wage Rec't:	18,483	Non Wage Rec't:	13,155	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,133	Total	68,392	Total	74.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (There will be quarterly inspection report to council by the department)	2 (2 quarterly inspection reports Provided to council by the sector)	50.00	Limited funds hinder the effective implimentation and monitoring of activities
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	100.00	
No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	10 (4 government aided secondary schools and 6 private secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)	100.00	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	FY 2015/16 Qtr 3 & 4 Quarterly inspection reports compiled and submitted to Council and Ministry of Education, 2016/17 2nd Qtr inspection of Schools done, administration and inspection of PLE done, Closure of un-licensed private schools done, bank charges
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Expenditure

227001 Travel inland	23,864	10,567	44.3%
228002 Maintenance - Vehicles	2,000	915	45.8%
221011 Printing, Stationery, Photocopying and Binding	600	226	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,464	11,708	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,464	11,708	44.2%

Output: Sports Development services

Non Standard Outputs:	Mountain climbing done, sports activities conducted at District and region	0	Limited funds hinder planning for and implementation of Activities
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Expenditure

227001 Travel inland	4,500	2,993	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,993	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,993	49.9%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	50 (At Butare Primary schools)	49 (At Butare Primary school)	98.00	Limited funding and hindered timely implementation of activities
No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools)	100.00	
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	SNE schools monitored and supervised, special needs day attended in Isingiro		

Expenditure

227001 Travel inland	4,383	1,134	25.9%
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,383	Non Wage Rec't:	1,134	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,383	Total	1,134	Total	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out, Salary paid to staff in works departments,	Collaboration with line Ministries and departments as well as submission of plans and reports done, FY 2017/18 draft annual workplans prepared	0	Limited funds and their late release hinder effective implementation of activities
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Expenditure

227001 Travel inland	0	7,621	N/A
211101 General Staff Salaries	42,215	31,661	75.0%
228004 Maintenance – Other	0	7,044	N/A
222001 Telecommunications	0	608	N/A
221011 Printing, Stationery, Photocopying and Binding	820	676	82.5%
221008 Computer supplies and Information Technology (IT)	0	117	N/A

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 0 237 N/A

Wage Rec't:	42,215	Wage Rec't:	31,661	Wage Rec't:	75.0%
Non Wage Rec't:	820	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	16,302	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,035	Total	47,964	Total	111.5%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	28 (On 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)	28 (On 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, Grading and shaping of Nyakishojwa-Musaana rd (2km), Kanuka-Butare rd (6km), using hired grader done, spotimprovement and installation of culverts done along Kashare Karemba road, 75 pieces of metal culverts picked from MoW.)	100.00	Constant breakdown of equipment, as well as heavy rains that continuously lead to breakdown of roads
Non Standard Outputs:	Grading, Shapping, filling of pot holes and opening of drains	Grading, Shapping, filling of pot holes and opening of drains done		

Expenditure

263204 Transfers to other govt. units (Capital)	35,928	40,356	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,928	40,356	112.3%
Donor Dev't:		0	0.0%
Total	35,928	40,356	112.3%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No bridges in the District)	0 (No bridges in the District)	0	Late releases of funds hindered implimentation of activities, heavy rains led to constant, continuous breakdown of raods, as well as break down of district road equipment which
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	80 (Nyabugando- Kankara- Kyejogvera 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, Bukiro -)	77 (Nyabugando- Kankara- Kyejogvera 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, Bukiro -)	96.25	makes hiring expensive.
Length in Km of District roads routinely maintained	214 (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)	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)	103.27	
Non Standard Outputs:	Road maintainance supervised and monitored in LLGs	Road maintainance supervised and monitored in LLGs		

Expenditure

263101 LG Conditional grants (Current)	395,706	58,971	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	395,706	0	0.0%
Domestic Dev't:		58,971	0.0%
Donor Dev't:		0	0.0%
Total	395,706	58,971	14.9%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Maintainance of a district grader	Sector Pickup and other road equipment repaired and maintained	0	Constant break down of grader and lack of adequate spare parts limit the use of this equipment
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Expenditure

312202 Machinery and Equipment	4,000	17,958	449.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	17,958	449.0%
Donor Dev't:		0	0.0%
Total	4,000	17,958	449.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 equipments and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	BOQs sector capital projects prepared, quarterly reports prepared and submitted to line ministries, Draft FY 2017/18 workplan and Budget.	0	Lack of adequate office space and limited funding has hindered the effective operation of the office
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Expenditure

227001 Travel inland	8,721	4,140	47.5%		
211101 General Staff Salaries	15,075	10,306	68.4%		
228002 Maintenance - Vehicles	6,076	2,736	45.0%		
222001 Telecommunications	1,200	200	16.7%		
221012 Small Office Equipment	300	146	48.7%		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,024	64.0%		
221014 Bank Charges and other Bank related costs	800	561	70.1%		
Wage Rec't:	15,075	Wage Rec't:	10,306	Wage Rec't:	68.4%
Non Wage Rec't:	6,174	Non Wage Rec't:	4,501	Non Wage Rec't:	72.9%
Domestic Dev't:	13,123	Domestic Dev't:	4,306	Domestic Dev't:	32.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,372	Total	19,113	Total	55.6%

Output: Supervision, monitoring and coordination

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 Rutehe GFS in Burere)	100.00	Lack of sector vehicle hinders implementation of activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	3 (At the district Headquarters notice board and sector Notice board)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)	3 (Held at District headquarters)	75.00	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Rutehe GFS in Burere)	100.00	
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	98 (Carrying out verification of the sites to be constructed and monitoring of on going projects done)	87.50	
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	DWSC meeting held at the District, feasibility study carried out		

Expenditure

227001 Travel inland	10,156	5,644	55.6%
227004 Fuel, Lubricants and Oils	14,627	13,139	89.8%
221011 Printing, Stationery, Photocopying and Binding	400	371	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,108	2,427	39.7%
Domestic Dev't:	20,575	16,727	81.3%
Donor Dev't:		0	0.0%
Total	26,683	19,154	71.8%

Output: Promotion of Community Based Management

No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	14 (Water user committees formed in all the 8 LLGs)	50.00	Lack of enough funds is a challenge to implimentation of activities as well as poor attitude of communities towards sanitation drives
No. of water and Sanitation promotional events undertaken	8 (1 event in all 8 Lower local Governmets)	8 (1 event in all 8 Lower local Governmets)	100.00	
No. of Water User Committee members trained	216 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	28 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	12.96	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
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, Bitsya and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	10 (2 district advocacy meeting held at district headquarters, and in all the 8 LLGs)	71.43	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done
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Expenditure

227001 Travel inland	6,300	4,960	78.7%
227004 Fuel, Lubricants and Oils	3,306	2,082	63.0%
221001 Advertising and Public Relations	2,101	2,411	114.8%
221009 Welfare and Entertainment	900	954	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,926	10,407	80.5%
Donor Dev't:		0	0.0%
Total	12,926	10,407	80.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns, sensitisation of communities where new sources are to be constructed carried out	Initial baseline surveys carried out in Burere and Nyakishana Sub counties,Home improvement campoaigns in the 8 LLGs.	0	Lack of enough funds is a challenge to implimentation of activities as well as poor attitude of communities towards sanitation drives
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Expenditure

227001 Travel inland	11,806	8,432	71.4%
227004 Fuel, Lubricants and Oils	9,775	5,000	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,541	13,432	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,541	13,432	59.6%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Retention paid for projects including extension of GFS, rehabilitation of Shallow wells, Construction of toilet, springs shallow wells & Construction of Kayonza phase II	Transport equipment repaired and maintained, Retention paid for projects done in 2015/16.	0	Limited and Late release of funds hinders timely and effective implimentation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312203 Furniture & Fixtures	12,772	12,277	96.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,772	12,277	96.1%	
Donor Dev't:		0	0.0%	
Total	12,772	12,277	96.1%	

Output: Spring protection

No. of springs protected	5 (Spring constructed at Mabanga B Katara, Muyenga, Nyakaahanga and Kyanika)	5 (Springs protected at Nyakahanga, Kyanika, Katara, Kiyanja, Ekiyanja and Kiruruma)	100.00	Late release of funds hinders timely implementation of activities
Non Standard Outputs:	Construction work monitored and supervised	Construction work monitored and supervised		

Expenditure

312104 Other Structures	23,650	22,643	95.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,650	22,643	95.7%	
Donor Dev't:		0	0.0%	
Total	23,650	22,643	95.7%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not Planned)	0	Late release of funds hinders timely and effective implementation of activities
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kayonza GFS II Constructed in Burere sub county)	0 (Works Under way)	.00	
Non Standard Outputs:	Construction work supervised and monitored	Construction of rain water harvest tanks done at Katara, Rwanyabaare, Nyakishana, Rutunga P/S, and Engaju S/c done and works supervised		

Expenditure

312104 Other Structures	280,858	14,945	5.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	280,858	14,945	5.3%	
Donor Dev't:		0	0.0%	
Total	280,858	14,945	5.3%	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Sectoral activities supervised and coordinated, office equipment procured, Submission of report to NEMA done, discussion of draft workplan and budget for FY 2017/18 done	0	Limited funding and late release of funds hindered timely implementation of activities
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Expenditure

227001 Travel inland	2,700	1,250	46.3%
211101 General Staff Salaries	72,772	38,493	52.9%
227004 Fuel, Lubricants and Oils	640	112	17.5%
221014 Bank Charges and other Bank related costs	160	119	74.4%
<i>Wage Rec't:</i>	72,772	<i>Wage Rec't:</i> 38,493	<i>Wage Rec't:</i> 52.9%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 1,481	<i>Non Wage Rec't:</i> 39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,572	Total 39,974	Total 52.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for)	0 (Not planned for)	0	Not planned for due to limited funds
Non Standard Outputs:	Not planned for	Emergency inspection of forests done due to pests outbreak		

Expenditure

227001 Travel inland	0	330	N/A
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	330	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan prepared at the district headquarters)	0 (Not yet done)	.00	Limited funding and late release of funds hindered timely implementation of activities
Area (Ha) of Wetlands demarcated and restored	2 (Wetlands restored in Rwengwe and Karungu)	0 (Assessment of wetlands to be resored done)	.00	
Non Standard Outputs:	Community sensitised on water catchment area management	Identification of wetlad abusers done		

Expenditure

227001 Travel inland	250	161	64.4%		
227004 Fuel, Lubricants and Oils	500	420	84.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	Non Wage Rec't:	581	Non Wage Rec't:	72.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800	Total	581	Total	72.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	3 (Compliance surveys carried out in Bitsya, Karungu and Burere)	75.00	Limited funds hinder the effectiveimplimentatio n of activities
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not yet done		

Expenditure

227001 Travel inland	613	1,821	296.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	643	1,821	283.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	643	1,821	283.1%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministries, facilitating sectoral quarterly meetings, maintenance of office equipments, purchasing office stationery to produce CBO's certificates, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs, Paying of monthly staff salaries on individual accounts,	Bank Charges paid, submission of reports and accountabilities to line ministries, preparation of sectoral plans and budgets and implementation of government programs	0	Late release of funds limited timely implementation of activities
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Expenditure

227001 Travel inland	4,765	2,055	43.1%
221011 Printing, Stationery, Photocopying and Binding	300	351	117.0%
221014 Bank Charges and other Bank related costs	735	352	47.9%
211101 General Staff Salaries	75,565	54,990	72.8%
Wage Rec't:	75,565	Wage Rec't: 54,990	Wage Rec't: 72.8%
Non Wage Rec't:	6,828	Non Wage Rec't: 2,758	Non Wage Rec't: 40.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,393	Total 57,748	Total 70.1%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C,	2 (2 Children resettled in babies homes in Ibanda nad Mbarara)	25.00	Underfunding hinders implementation of
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nsiika T/C, Nyakishana
S/C, Burere S/C, Engaju
S/C, Bihanga S/C)

activities

Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Children and parents counselled and cases referred to relevant offices for action and stationary for office coordination purchased
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Expenditure

227001 Travel inland	800	840	105.0%
222001 Telecommunications	200	92	46.0%
221011 Printing, Stationery, Photocopying and Binding	0	76	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,008	<i>Non Wage Rec't:</i> 100.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 1,008	Total 100.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills will be done , attending international and national functions carried out	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills done	0	Late release of funds hindered timely implementation of activities
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Expenditure

227001 Travel inland	1,850	3,216	173.8%
221002 Workshops and Seminars	6,902	6,900	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,302	<i>Non Wage Rec't:</i> 10,116	<i>Non Wage Rec't:</i> 108.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,302	Total 10,116	Total 108.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitisa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitisa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	100.00	Underfunding hindered timely implementation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision and Monitoring of CDD supported groups, YLP activities and Government programmes in the communities	From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C
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Expenditure

227001 Travel inland	1,760	1,046	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	1,046	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,760	1,046	59.4%

Output: Adult Learning

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.)	590 (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.)	94.25	Late release of funds hindered timely implementation of activities
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	FAL materials(chalkboards) procured,FAL Proficiency tests administered, Payment of FAL instructors done		

Expenditure

227001 Travel inland	6,638	1,599	24.1%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,938	1,799	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,938	1,799	25.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned)	0 (Not Planned)	0	Late release of funds hindered timely implementation of activities
Non Standard Outputs:	Trainning of sub county staff on the Youth livelihood programme, and implimentation of and monitoring of the YLP	Youth livelihood programme activities monitored, DEC/TPC meetings held to discuss approval of projects as well as recovery of funds.		

Expenditure

224006 Agricultural Supplies	92,000	11,525	12.5%
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,000	<i>Non Wage Rec't:</i>	11,525	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	62,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,000	Total	11,525	Total	7.5%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (1 Youth Council meeting held at District HQTRS)	50.00	Underfunding hinders implementation of activities
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Youth chairperson facilitated, Youth C/Person facilitated to attend workshops		

Expenditure

227001 Travel inland	2,231	2,040	91.4%
221011 Printing, Stationery, Photocopying and Binding	300	210	70.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,531	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,531	Total	2,250	Total	88.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for this FY)	0 (Not planned for this FY)	0	Late release of funds hindered timely implementation of activities
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	1 PWD council meeting held at District HDTRS, Monitoring of PWD and Elderly Activities done.		

Expenditure

224001 Medical and Agricultural supplies	5,798	1,174	20.3%
222001 Telecommunications	102	102	100.0%
221009 Welfare and Entertainment	800	550	68.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,826	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,348	Total	1,826	Total	16.1%

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council at District headquarters with four	2 (District women council meeting held at District Hqtrs)	50.00	Late release of funds hindered timely
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Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	sittings each per quarter) International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	District women interim executive meetings conducted UWEP introduced in district, Sensitisation for UWEP done, Women groups selected at LLG level, monitoring and supervision of women activities done.		implimentation of activities
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Expenditure

227001 Travel inland	800	4,473	559.1%
227004 Fuel, Lubricants and Oils	519	380	73.3%
221002 Workshops and Seminars	600	380	63.3%
221011 Printing, Stationery, Photocopying and Binding	250	997	398.8%
221009 Welfare and Entertainment	0	1,363	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,269	7,593	334.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,269	7,593	334.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	Participatory planning meetings conducted, Quarterly performance reports, Draft BFP, PC, and estimates prepared and submitted to council and Line MDAs	0	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities
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Expenditure

227001 Travel inland	12,800	9,111	71.2%
211101 General Staff Salaries	12,292	8,952	72.8%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,083	90.3%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	12,292	<i>Wage Rec't:</i>	8,952	<i>Wage Rec't:</i>	72.8%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	11,194	<i>Non Wage Rec't:</i>	74.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,292	Total	20,146	Total	73.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	10 (10 DTPC meetings conducted and 10 sets of minutes available)	83.33	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities
No of qualified staff in the Unit	1 (One Senior Planner at the District Hqtrs)	1 (One Senior Planner at the District Hqtrs)	100.00	
Non Standard Outputs:	District Annual work plan prepared and reviewed	District Annual work plan prepared and reviewed, Draft Annual work plan, Budget for FY 2017/18 prepared, laid before council and submitted to MoFPD		

Expenditure

227001 Travel inland	11,000	3,675	33.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	917	91.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,000	4,592	38.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	4,592	38.3%

Output: Statistical data collection

Non Standard Outputs:		0	Underfunding hinders effective planning for and implimentation of activities
	Data for preparation of the FY 2017/18 collected from LLGs and MDAs		

Expenditure

227001 Travel inland	650	650	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	800	650	81.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	800	650	81.3%

Output: Development Planning

Non Standard Outputs:		0	Under funding and understaffing hinders effective implimentation of activities
	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	600	658	109.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	658	82.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	800	658	82.2%	

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments, and procuring IT equipment	Servicing and maintaining IT equipments done	0	Poor network makes implementation of related activities hard.
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Expenditure

227001 Travel inland	2,342	896	38.2%	
221008 Computer supplies and Information Technology (IT)	3,200	2,961	92.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	600	0	0.0%	
Domestic Dev't:	5,142	3,857	75.0%	
Donor Dev't:		0	0.0%	
Total	5,742	3,857	67.2%	

Output: Operational Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Internal assesment in HLG and LLGs carried out	0	Underfunding hinders implementation of activities
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Expenditure

227001 Travel inland	1,169	481	41.1%	
221011 Printing, Stationery, Photocopying and Binding	350	350	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,519	831	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,519	831	54.7%	

Output: Monitoring and Evaluation of Sector plans

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	Monitoring and evaluation of District Capital Development projects Carried out in all 8 LLGs	0	Understaffing, underfunding, and lack of sector vehicle hinders effective implementation of field activities.
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Expenditure

227001 Travel inland	3,200	1,344	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	1,344	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	1,344	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments, Paying salaries to Staff in internal Audit	Timely subscription to professional associations, Attending government functions, Consultative meetings with External Auditors done	0	Limited funding to the sector hinders proper implementation of activities
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Expenditure

227001 Travel inland	5,500	3,630	66.0%
211101 General Staff Salaries	26,340	21,683	82.3%
227004 Fuel, Lubricants and Oils	1,000	399	39.9%

Vote: 610 Buhweju District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,340	<i>Wage Rec't:</i>	21,683	<i>Wage Rec't:</i>	82.3%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	4,029	<i>Non Wage Rec't:</i>	53.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,840	Total	25,712	Total	76.0%

Output: 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)	4 (Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies done)	44.44	Limited funds, as well as lack of sector vehicle hindered timely and effective implimentation of activities
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely)	30/07/2016 (Audit reports prepared and submitted to the Auditor General office Mbarara timely)	#Error	
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secoundary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special invistigations and Auditing procurements and stores	Auditing done for the Projects in all the 8 LLGS, as well as the Schools		

Expenditure

227001 Travel inland	8,000	5,116	64.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,587	5,116	53.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,587	5,116	53.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,975,665	<i>Wage Rec't:</i>	4,114,280	<i>Wage Rec't:</i>	82.7%
<i>Non Wage Rec't:</i>	2,139,526	<i>Non Wage Rec't:</i>	1,106,093	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>	1,133,510	<i>Domestic Dev't:</i>	808,015	<i>Domestic Dev't:</i>	71.3%
<i>Donor Dev't:</i>	221,360	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,470,061	Total	6,028,388	Total	71.2%

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		155,221	35,512
Sector: Education				99,188	31,488
LG Function: Pre-Primary and Primary Education				18,278	8,838
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,278	8,838
LCII: KAREMBE				3,576	1,675
Item: 263104 Transfers to other govt. units (Current)					
Karembe P/S	Karembe	Sector Conditional Grant (Non-Wage)	N/A	3,576	1,675
LCII: NYAKAZIBA				4,884	2,632
Item: 263104 Transfers to other govt. units (Current)					
NYAKAZIBA P/S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	3,149	1,577
Busheregye P/S	Busheregye	Sector Conditional Grant (Non-Wage)	N/A	1,735	1,055
LCII: RUKIIRI				9,818	4,530
Item: 263104 Transfers to other govt. units (Current)					
Nyakishenyi P/S	Nyakishenyi	Sector Conditional Grant (Non-Wage)	N/A	2,456	1,308
St.Paul Bihanga P/S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	4,017	1,621
Rukiri P/s	Ndurumo	Sector Conditional Grant (Non-Wage)	N/A	3,345	1,602
LG Function: Secondary Education				80,910	22,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,910	22,650
LCII: NYAKAZIBA				39,975	22,650
Item: 263104 Transfers to other govt. units (Current)					
BIHANGA COMMUNITY S.S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	39,975	22,650
			(Funds transferred)		
LCII: RUKIIRI				40,935	0
Item: 263366 Sector Conditional Grant (Wage)					
Bihanga Community Secondary School	Bihanga	Sector Conditional Grant (Wage)	N/A	40,935	0
Sector: Health				2,703	530
LG Function: Primary Healthcare				2,703	530
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	530
LCII: RUKIIRI				2,703	530
Item: 263201 LG Conditional grants (Capital)					

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		155,221	35,512
Funds for operation and maintenance sent to Bihanga HCIII	Bihanga	Development Grant	N/A	2,703	530
Sector: Water and Environment				53,330	3,494
LG Function: Rural Water Supply and Sanitation				53,330	3,494
<i>Capital Purchases</i>					
Output: Spring protection				3,530	3,494
LCII: NYAKAZIBA				3,530	3,494
Item: 312104 Other Structures					
Spring constructed at Kyanika	Kyanika	Development Grant	N/A	3,530	3,494
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				49,800	0
LCII: RUKIIRI				49,800	0
Item: 263201 LG Conditional grants (Capital)					
Rehabilitation of Rutehe I	Rutehe	Development Grant	N/A	49,800	0

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		58,957	12,081
Sector: Education				56,294	9,079
LG Function: Pre-Primary and Primary Education				56,294	9,079
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				56,294	9,079
LCII: BITSYA				31,710	3,636
Item: 263104 Transfers to other govt. units (Current)					
Kazirwa P/S	Kazirwa	Sector Conditional Grant (Non-Wage)	N/A	13,500	793
KITEGA P/S	Kitega I	Sector Conditional Grant (Non-Wage)	N/A	13,500	908
Bisya P/S	Bitsya	Sector Conditional Grant (Non-Wage)	N/A	4,710	1,935
LCII: KANKARA				5,780	2,551
Item: 263104 Transfers to other govt. units (Current)					
Kankara p/s	Kankara	Sector Conditional Grant (Non-Wage)	N/A	4,241	1,761
Isingiro P/S	Isingiro	Sector Conditional Grant (Non-Wage)	N/A	1,539	791
LCII: KITEGA				13,500	521
Item: 263104 Transfers to other govt. units (Current)					
KITEGA COPE CENTRE	Kitega I	Sector Conditional Grant (Non-Wage)	N/A	13,500	521
LCII: MUSHASHA				5,304	2,370
Item: 263104 Transfers to other govt. units (Current)					
KYENJOGYERA P/S	Kyenjogyera I	Sector Conditional Grant (Non-Wage)	N/A	1,861	987
MUSHASHA P/S	Mushasha Central	Sector Conditional Grant (Non-Wage)	N/A	3,443	1,384
Sector: Health				2,663	3,002
LG Function: Primary Healthcare				2,663	3,002
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	3,002
LCII: BITSYA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and mantainance sent to Bitsya HCII	Bitsya	Development Grant	N/A	1,331	1,501
LCII: MUSHASHA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		58,957	12,081
Funds for operation and mantainance sent to Mushasha HCII	Mushasha	Development Grant	N/A	1,331	1,501

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		370,681	49,281
Sector: Education				91,356	35,934
LG Function: Pre-Primary and Primary Education				29,892	15,926
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				29,892	15,926
LCII: NYAKAHITA				4,002	2,319
Item: 263104 Transfers to other govt. units (Current)					
Nyakahita P/s	Mpanga	Sector Conditional Grant (Non-Wage)	N/A	1,567	989
Ryanshenga P/S	Kikamba B	Sector Conditional Grant (Non-Wage)	N/A	2,435	1,330
LCII: NYAKASHAKA				1,980	1,141
Item: 263104 Transfers to other govt. units (Current)					
Nyakashaka P/S	Nyakashaka	Sector Conditional Grant (Non-Wage)	N/A	1,980	1,141
LCII: NYAKITOKO				4,345	2,392
Item: 263104 Transfers to other govt. units (Current)					
Kyakuhandu P/S	Omukashenyi	Sector Conditional Grant (Non-Wage)	N/A	2,519	1,305
Nyakitoko P/S	Kibarya B	Sector Conditional Grant (Non-Wage)	N/A	1,826	1,087
LCII: RUBENGYE				9,545	4,677
Item: 263104 Transfers to other govt. units (Current)					
Rubengye P/S	Rubengye	Sector Conditional Grant (Non-Wage)	N/A	2,729	1,403
Kyamatojo P/S	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	3,555	1,685
Kayonza P/S	Kayonza	Sector Conditional Grant (Non-Wage)	N/A	3,261	1,589
LCII: RUSHAMBYA				5,975	3,541
Item: 263104 Transfers to other govt. units (Current)					
Rushambya P/S	Rushambya	Sector Conditional Grant (Non-Wage)	N/A	1,686	1,063
KATAGATA P/S	Ahangoma	Sector Conditional Grant (Non-Wage)	N/A	1,910	1,116
Kabuga P/S	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	2,379	1,362
LCII: RWAJERE				4,045	1,856
Item: 263104 Transfers to other govt. units (Current)					

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		370,681	49,281
Rwajere P/S	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	4,045	1,856
<i>LG Function: Secondary Education</i>				61,464	20,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,464	20,008
LCII: NYAKITOKO				61,464	20,008
Item: 263104 Transfers to other govt. units (Current)					
NYAKITOKO S.S	Kibarya A	Sector Conditional Grant (Non-Wage)	N/A	30,012	20,008
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
Nyakitoko sss	Nyakitoko	Sector Conditional Grant (Wage)	N/A	31,452	0
Sector: Health				9,937	9,853
<i>LG Function: Primary Healthcare</i>				9,937	9,853
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	4,655
LCII: NYAKAHITA				5,902	4,655
Item: 263104 Transfers to other govt. units (Current)					
Funds for operation and maintainance sent to Kikamba HCII		Sector Conditional Grant (Non-Wage)	N/A	5,902	4,655
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	5,198
LCII: NYAKASHAKA				2,703	3,697
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and mantainance sent to Burere HCIII	Burere	Development Grant	N/A	2,703	3,697
LCII: RUSHAMBYA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and mantainance sent to Rushambya HCII	Rushambya	Development Grant	N/A	1,331	1,501
Sector: Water and Environment				269,388	3,494
<i>LG Function: Rural Water Supply and Sanitation</i>				269,388	3,494
<i>Capital Purchases</i>					
Output: Spring protection				3,530	3,494
LCII: KIYANJA				0	3,494
Item: 312104 Other Structures					
Spring constructed at Ekiyanja	Ekiyanja	Development Grant	Not Started	0	3,494
LCII: RWAJERE				3,530	0

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		370,681	49,281
Item: 312104 Other Structures					
Spring constructed at	Muyenga	Development Grant	N/A	3,530	0
Muyenga					
Output: Construction of piped water supply system				265,858	0
LCII: RUBENGYE				265,858	0
Item: 312104 Other Structures					
Construction of		Development Grant	N/A	265,858	0
Kayonza GFS phase III					

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		21,747	28,627
Sector: Education				13,644	7,076
LG Function: Pre-Primary and Primary Education				13,644	7,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,644	7,076
LCII: ENGAAJU				6,857	3,504
Item: 263104 Transfers to other govt. units (Current)					
RUTUNGA P/S	Kibare	Sector Conditional Grant (Non-Wage)	N/A	2,295	1,246
Kajumbura P/S	Kajumbura	Sector Conditional Grant (Non-Wage)	N/A	2,085	1,094
Koburimbi P/S	Kyoma II	Sector Conditional Grant (Non-Wage)	N/A	2,477	1,163
LCII: KATONGO				3,302	1,907
Item: 263104 Transfers to other govt. units (Current)					
Mutanoga P/S	Gahiire	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,009
Kyamahungu P/S	Kyangugye	Sector Conditional Grant (Non-Wage)	N/A	1,546	898
LCII: KYAHENDA				3,485	1,665
Item: 263104 Transfers to other govt. units (Current)					
Kyahenda P/S	Kyahenda	Sector Conditional Grant (Non-Wage)	N/A	3,485	1,665
Sector: Health				3,103	3,112
LG Function: Primary Healthcare				3,103	3,112
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,103	3,112
LCII: ENGAAJU				1,771	1,611
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Engaju HCII	engaju	Development Grant	N/A	1,771	1,611
LCII: KIYANJA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Kiyanja HCII	Kiyanja	Development Grant	N/A	1,331	1,501
Sector: Water and Environment				5,000	18,439
LG Function: Rural Water Supply and Sanitation				5,000	18,439
<i>Capital Purchases</i>					
Output: Spring protection				0	3,494

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		21,747	28,627
LCII: KIYANJA				0	3,494
Item: 312104 Other Structures					
Spring constructed at Kyanika	Kiyanja	Development Grant	Not Started	0	3,494
Output: Construction of piped water supply system				5,000	14,945
LCII: ENGAAJU				5,000	14,945
Item: 312104 Other Structures					
Construction of Rain water harvesting tanks at Rutunga	Rutunga	Development Grant	N/A	5,000	14,945

(Works under way)

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		115,583	38,252
Sector: Education				109,350	33,033
LG Function: Pre-Primary and Primary Education				26,592	11,367
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,592	11,367
LCII: KASHARARA				8,650	3,311
Item: 263104 Transfers to other govt. units (Current)					
KAMAJUMBA P/S	Karungu I	Sector Conditional Grant (Non-Wage)	N/A	4,878	1,937
Kasharara p/s	Ahambuga	Sector Conditional Grant (Non-Wage)	N/A	3,772	1,374
LCII: KATARA				9,412	4,158
Item: 263104 Transfers to other govt. units (Current)					
Katara P/S	Nyakitooma	Sector Conditional Grant (Non-Wage)	N/A	3,191	1,298
KARAMBI P/S	Karambi	Sector Conditional Grant (Non-Wage)	N/A	4,528	1,803
KAMUKAKI P/S		Sector Conditional Grant (Non-Wage)	N/A	1,693	1,058
LCII: RUGONGO				8,530	3,898
Item: 263104 Transfers to other govt. units (Current)					
Karungu P/S	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,114
BUTUURO P/S	Buturo	Sector Conditional Grant (Non-Wage)	N/A	2,533	1,153
Rugongo P/S	Rugarama A	Sector Conditional Grant (Non-Wage)	N/A	3,716	1,631
LG Function: Secondary Education				82,758	21,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,758	21,666
LCII: KARUNGU				38,499	21,666
Item: 263104 Transfers to other govt. units (Current)					
Karungu Seed S.S	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	38,499	21,666
			(Funds transferred)		
LCII: RUGONGO				44,259	0
Item: 263366 Sector Conditional Grant (Wage)					
KARUNGU S.S	Rugongo	Sector Conditional Grant (Wage)	N/A	44,259	0
Sector: Health				2,703	1,725

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		115,583	38,252
<i>LG Function: Primary Healthcare</i>				<i>2,703</i>	<i>1,725</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	1,725
LCII: KARUNGU				2,703	1,725
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintenance sent to Karungu HCIII	Nyabugando	Development Grant	N/A	2,703	1,725
Sector: Water and Environment				3,530	3,494
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,530</i>	<i>3,494</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,530	3,494
LCII: KATARA				3,530	3,494
Item: 312104 Other Structures					
Spring constructed at Nyakahanga	Nyakahanga	Development Grant	N/A	3,530	3,494

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		4,146,096	3,512,308
Sector: Agriculture				30,241	20,779
<i>LG Function: District Production Services</i>				<i>30,241</i>	<i>20,779</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				30,241	20,779
LCII: NSIIKA WARD				30,241	20,779
Item: 312101 Non-Residential Buildings					
Construction of mini vet lab at nsiiika		Development Grant	N/A	30,241	20,779
			(Works in progress)		
Sector: Works and Transport				435,634	117,285
<i>LG Function: District, Urban and Community Access Roads</i>				<i>435,634</i>	<i>117,285</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	17,958
LCII: NSIIKA WARD				4,000	17,958
Item: 312202 Machinery and Equipment					
Maintanance of district grader and Motorcycles		Development Grant	N/A	4,000	17,958
			(Paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,928	40,356
LCII: NSIIKA WARD				35,928	40,356
Item: 263204 Transfers to other govt. units (Capital)					
transfer of funds to LLGS for mantainance of community access roads		Development Grant	N/A	35,928	40,356
			(Transferred)		
Output: District Roads Maintainence (URF)				395,706	58,971
LCII: NSIIKA WARD				395,706	58,971
Item: 263101 LG Conditional grants (Current)					
Grading and shaping of District Roads		Sector Conditional Grant (Non-Wage)	N/A	395,706	58,971
			(Works Underway)		
Sector: Education				3,342,360	2,910,572
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,169,468</i>	<i>2,634,224</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,817	0
LCII: NSIIKA WARD				16,817	0
Item: 312101 Non-Residential Buildings					
Procuring Iron sheets and roofing of classrooms		Development Grant	N/A	16,817	0
Output: Latrine construction and rehabilitation				190,152	8,630
LCII: NSIIKA WARD				190,152	8,630
Item: 312102 Residential Buildings					

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		4,146,096	3,512,308
Cosntruction of 5 stance VIP latrines in Primary Schools		Development Grant	N/A	120,152	8,630
			(Paid)		
Item: 314201 Materials and supplies					
Supply of EMO in schools for VIPs		Donor Funding	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,962,499	2,625,594
LCII: KICUZI WARD				3,436	1,521
Item: 263104 Transfers to other govt. units (Current)					
Nsiika P/S	Kanshembe	Sector Conditional Grant (Non-Wage)	N/A	3,436	1,521
LCII: NSIIKA WARD				2,959,063	2,624,073
Item: 263101 LG Conditional grants (Current)					
Buhweju District Local Government	Nsiika	Sector Conditional Grant (Wage)	N/A	0	2,523,224
			(Salaries paid)		
Item: 263104 Transfers to other govt. units (Current)					
RWENGWE COPE CENTRE	Rwengwe	Sector Conditional Grant (Non-Wage)	N/A	13,500	470
Supervision of schools		Sector Conditional Grant (Non-Wage)	N/A	0	100,379
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
Wage transferred for Primary Teachers		Sector Conditional Grant (Wage)	N/A	2,945,563	0
<i>LG Function: Secondary Education</i>				172,892	276,348
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,892	276,348
LCII: NSIIKA WARD				172,892	276,348
Item: 263101 LG Conditional grants (Current)					
Buhweju DLG	Nsiika	Sector Conditional Grant (Wage)	N/A	0	276,348
			(Salaries paid)		
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Govt schools		Sector Conditional Grant (Non-Wage)	N/A	23,214	0
Item: 263366 Sector Conditional Grant (Wage)					
transfer of Wages to Secondary Schools	Nsiika	Sector Conditional Grant (Wage)	N/A	149,678	0
Sector: Health				225,089	348,548

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		4,146,096	3,512,308
<i>LG Function: Primary Healthcare</i>				<i>225,089</i>	<i>348,548</i>
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				200,796	290,000
LCII: Not Specified				200,796	290,000
Item: 312101 Non-Residential Buildings					
Construction of Staff House at Nsiika & Bihanga		Development Grant	N/A	200,796	290,000
			(Funds transferred)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,293	58,548
LCII: NSIIKA WARD				24,293	58,548
Item: 242003 Other					
Funds for DHO's Office running		Other Transfers from Central Government	N/A	4,055	49,080
			(Paid)		
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and mantainance sent to Nsiika HCIV	Nsiika	Development Grant	N/A	20,238	9,468
Sector: Water and Environment				12,772	12,277
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,772</i>	<i>12,277</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				12,772	12,277
LCII: NSIIKA WARD				12,772	12,277
Item: 312203 Furniture & Fixtures					
Retention paid for running projects 2015/16	Nsiika	Development Grant	N/A	12,772	12,277
			(Paid)		
Sector: Public Sector Management				100,000	102,847
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>102,847</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	102,847
LCII: NSIIKA WARD				100,000	102,847
Item: 312101 Non-Residential Buildings					
Construction of Administrative block done at Nsiika		Transitional Development Grant	N/A	100,000	102,847
			(Works underway)		

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		121,896	34,125
Sector: Education				103,505	29,130
LG Function: Pre-Primary and Primary Education				29,903	8,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,903	8,269
LCII: KABEGARAMIRE				4,164	1,844
Item: 263104 Transfers to other govt. units (Current)					
Bushozi P/S	Kisa	Sector Conditional Grant (Non-Wage)	N/A	4,164	1,844
LCII: KATINDA				3,380	1,548
Item: 263104 Transfers to other govt. units (Current)					
Katinda P/S	Kamaato II	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,548
LCII: KIRAMIRA				13,500	521
Item: 263104 Transfers to other govt. units (Current)					
KIRAMIRA COPE CENTRE	Nyakishana	Sector Conditional Grant (Non-Wage)	N/A	13,500	521
LCII: RUKONDO				2,309	1,300
Item: 263104 Transfers to other govt. units (Current)					
Ryamujuni P/S	Rukondo	Sector Conditional Grant (Non-Wage)	N/A	2,309	1,300
LCII: RUSHAYO				2,526	1,195
Item: 263104 Transfers to other govt. units (Current)					
KATIBA P/S	Rushabya A	Sector Conditional Grant (Non-Wage)	N/A	2,526	1,195
LCII: RWANYAMABARE				4,024	1,861
Item: 263104 Transfers to other govt. units (Current)					
Kayanja P/S	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	4,024	1,861
LG Function: Secondary Education				73,602	20,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,602	20,861
LCII: RWANYAMABARE				73,602	20,861
Item: 263104 Transfers to other govt. units (Current)					
Kayanja S.S	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	36,801	20,861
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
KAYANJA VOC. S.S	Rwanyabaare	Sector Conditional Grant (Wage)	N/A	36,801	0
Sector: Health				1,331	1,501
LG Function: Primary Healthcare				1,331	1,501

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		121,896	34,125
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	1,501
LCII: RWANYAMABARE				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintenance sent to Rwanyamabare HCII	Rwanyabare	Development Grant	N/A	1,331	1,501
Sector: Water and Environment				17,060	3,494
LG Function: Rural Water Supply and Sanitation				17,060	3,494
<i>Capital Purchases</i>					
Output: Spring protection				7,060	3,494
LCII: KIRAMIRA				3,530	3,494
Item: 312104 Other Structures					
Spring constructed at Katare	Katare	Development Grant	N/A	3,530	3,494
LCII: RUKONDO				3,530	0
Item: 312104 Other Structures					
Spring constructed at Mabanga B	Mabanga	Development Grant	N/A	3,530	0
Output: Construction of piped water supply system				10,000	0
LCII: RUSHAYO				5,000	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare	Katiba	Development Grant	N/A	5,000	0
LCII: RWANYAMABARE				5,000	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare HC II	Rwanyabaare	Development Grant	N/A	5,000	0

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		150,523	53,773
Sector: Education				130,056	36,288
LG Function: Pre-Primary and Primary Education				18,102	9,210
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,102	9,210
LCII: BWOGA				2,680	1,384
Item: 263104 Transfers to other govt. units (Current)					
Bwoga P/S	Kamashengye	Sector Conditional Grant (Non-Wage)	N/A	2,680	1,384
LCII: KASHENYI				3,177	1,452
Item: 263104 Transfers to other govt. units (Current)					
BUTARE P/S	Kitooaha	Sector Conditional Grant (Non-Wage)	N/A	3,177	1,452
LCII: KIBIMBA				5,612	2,833
Item: 263104 Transfers to other govt. units (Current)					
Kibimba P/S	Kibimba	Sector Conditional Grant (Non-Wage)	N/A	2,134	1,192
RWOMUSHOJWA P/S	Rwomushojwa	Sector Conditional Grant (Non-Wage)	N/A	3,478	1,641
LCII: KYEYARE				4,877	2,483
Item: 263104 Transfers to other govt. units (Current)					
Kyankanda P/S	Kyankanda II	Sector Conditional Grant (Non-Wage)	N/A	3,226	1,462
KYEYARE P/S	Kabingo	Sector Conditional Grant (Non-Wage)	N/A	1,651	1,021
LCII: NYAKISHOJWA				1,756	1,058
Item: 263104 Transfers to other govt. units (Current)					
Nyakishojwa P.S	Nyakishojwa B	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,058
LG Function: Secondary Education				111,954	27,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,954	27,078
LCII: KASHENYI				111,954	27,078
Item: 263104 Transfers to other govt. units (Current)					
BUTARE SS	Kitooaha I	Sector Conditional Grant (Non-Wage)	N/A	46,617	27,078
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
BUTARE S.S	Kashenyi	Sector Conditional Grant (Wage)	N/A	65,337	0
Sector: Health				14,467	12,311

Vote: 610 Buhweju District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		150,523	53,773
<i>LG Function: Primary Healthcare</i>				<i>14,467</i>	<i>12,311</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	9,309
LCII: KASHENYI				11,805	9,309
Item: 263104 Transfers to other govt. units (Current)					
Funds for operation and maintainance sent to Butare HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,805	9,309
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	3,002
LCII: BWOGA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Bwoga HCII	Bwoga	Development Grant	N/A	1,331	1,501
LCII: KYEYARE				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Kyeyare HCII	Kyeyare	Development Grant	N/A	1,331	1,501
Sector: Water and Environment				6,000	5,174
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>5,174</i>
<i>Capital Purchases</i>					
Output: Spring protection				6,000	5,174
LCII: KYEYARE				6,000	5,174
Item: 312104 Other Structures					
1 spring tank at Kiruruma in Kyeyare parish Rwengwe s/county.	Kiruruma	Development Grant	N/A	6,000	5,174
			(Paid)		

Vote: 610 Buhweju District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 610 Buhweju District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In