
Vote: 610 Buhweju District

2015/16 Quarter 4

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 2015/16. 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: 7/1/2007

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	197,794	73,564	37%
2a. Discretionary Government Transfers	1,237,237	1,227,497	99%
2b. Conditional Government Transfers	5,575,078	5,309,233	95%
2c. Other Government Transfers	1,324,468	997,980	75%
3. Local Development Grant	160,998	160,998	100%
4. Donor Funding	102,929	263,817	256%
Total Revenues	8,598,504	8,033,090	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	386,577	554,898	554,898	144%	144%	100%
2 Finance	232,237	185,504	185,184	80%	80%	100%
3 Statutory Bodies	696,552	420,410	419,210	60%	60%	100%
4 Production and Marketing	265,552	158,309	158,069	60%	60%	100%
5 Health	911,307	1,142,528	1,142,459	125%	125%	100%
6 Education	4,074,306	4,119,470	3,962,464	101%	97%	96%
7a Roads and Engineering	1,090,887	490,986	490,892	45%	45%	100%
7b Water	373,854	487,521	487,422	130%	130%	100%
8 Natural Resources	82,486	41,561	41,451	50%	50%	100%
9 Community Based Services	368,121	252,879	244,839	69%	67%	97%
10 Planning	73,566	82,286	82,271	112%	112%	100%
11 Internal Audit	43,059	36,044	36,045	84%	84%	100%
Grand Total	8,598,504	7,972,395	7,805,203	93%	91%	98%
<i>Wage Rec't:</i>	4,314,441	4,178,861	4,242,347	97%	98%	102%
<i>Non Wage Rec't:</i>	1,918,588	1,579,166	1,463,045	82%	76%	93%
<i>Domestic Dev't</i>	2,262,546	1,950,551	1,844,003	86%	82%	95%
<i>Donor Dev't</i>	102,929	263,817	255,808	256%	249%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

For the FY 2015/16 Buhweju District had an approved budget of 8,598,504,000= and had by 30th June received 8,033,088,890= indicating 97% performance. This performance was a result of very low local revenue collections. More so, some grants got budget cuts e.g. URF that was cut down to 32%, while the funds for upgrading roads to Bitumen level will not be released this FY. Besides, District wage had catered for a budget of new staff who were not all recruited since some posts like District Production Officer, District Engineer, Chief Finance Officer and Principle Personnel didn't attract suitable candidates and the staff surveyor left station. Shs. 7,972,395,000= was transferred to departments from the General Fund which included local revenue from Local Service Tax which came in after payment of March salaries at the end of the quarter and statements made towards the end of the quarter and budget desk had not sat to distribute it. The departments

Vote: 610 Buhweju District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

had spent Shs. 7,805,203,000= and the balance is for education under the SFG which could not be paid as the projects were under procurement at award stage while some were still ongoing and therefore could not be paid as there were no certificates of completion which are necessary for payment.

Vote: 610 Buhweju District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	197,794	73,564	37%
Application Fees from Tenderers	6,750	3,880	57%
Animal & Crop Husbandry related levies	1,210	544	45%
Business licences	19,456	924	5%
Educational/Instruction related levies	10,000	15,312	153%
Group registration	2,310	330	14%
Inspection Fees	2,425	0	0%
Land Fees	800	3,111	389%
Liquor licences	10,467	920	9%
Local Service Tax	12,621	9,694	77%
Market/Gate Charges	12,550	3,778	30%
Miscellaneous	95,588	22,815	24%
Property related Duties/Fees	11,400	113	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	518	12%
Registration of Businesses		766	
Royalties	8,000	10,860	136%
2a. Discretionary Government Transfers	1,237,237	1,227,497	99%
Transfer of District Unconditional Grant - Wage	702,034	678,724	97%
Urban Unconditional Grant - Non Wage	33,884	33,885	100%
District Unconditional Grant - Non Wage	418,576	418,576	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	58,406	78,312	134%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
2b. Conditional Government Transfers	5,575,078	5,309,233	95%
Conditional transfers to DSC Operational Costs	14,360	14,360	100%
Conditional Grant to PHC - development	20,238	20,238	100%
Pension for Teachers	56,853	40,308	71%
Pension and Gratuity for Local Governments	292,462	67,700	23%
Conditional transfers to Special Grant for PWDs	13,212	13,212	100%
Conditional Grant to PAF monitoring	17,232	17,232	100%
Conditional transfers to Production and Marketing	28,009	28,009	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	5,924	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,018	75,018	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	6,328	6,328	100%
Conditional Grant to SFG	581,737	581,737	100%
Conditional Grant to Secondary Salaries	341,635	301,242	88%
Conditional Grant to Secondary Education	215,118	215,118	100%
Conditional Grant to Primary Salaries	2,506,341	2,558,255	102%
Conditional Grant to Primary Education	236,517	230,374	97%
Conditional Grant to PHC Salaries	551,298	614,384	111%
Conditional transfers to School Inspection Grant	23,861	23,861	100%
Conditional Grant to Functional Adult Lit	6,938	6,936	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Community Devt Assistants Non Wage	10,979	10,979	100%

Vote: 610 Buhweju District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional Grant to PHC- Non wage	80,191	80,191	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%
2c. Other Government Transfers	1,324,468	997,980	75%
Unspent balances – Other Government Transfers		245,485	
Feeder Road Fund(District)	306,314	138,006	45%
Community Road access	35,928	0	0%
CAAIP- Under Roads sector	29,000	0	0%
PHC Credit Line(NDA-Drugs)	156,048	141,977	91%
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	0%
Recruitment of Health Workers		8,505	
SNIDS		51,428	
Sopport for Farmers(OPM)		57,078	
UNEB funds to monitor UPE exams	3,923	2,932	75%
Urban Roads	474,669	130,116	27%
YOUTH LIVELIHOOD	208,586	89,170	43%
Lab equipment to Secondary Schools		133,283	
Uganda Aids Commission	10,000	0	0%
3. Local Development Grant	160,998	160,998	100%
LGMSD (Former LGDP)	160,998	160,998	100%
4. Donor Funding	102,929	263,817	256%
GAVI	9,360	134,185	1434%
GLOBAL FUND ON TB	11,548	0	0%
money from the Carter Centre to fight Orchociasis	2,317	0	0%
Other sources		37,675	
UNICEF (VHT-Strategie)	49,100	8,331	17%
UNICEF-child protection	25,104	83,626	333%
Donations from LLGs & others	5,500	0	0%
Total Revenues	8,598,504	8,033,090	93%

(i) Cummulative Performance for Locally Raised Revenues

The district had 73,564,000= against an approved budget of 197,794,000= by 30th March indicating a 37% performance. Failure to attain 100% was a result of; failure to pay property related dues by property owners like kaolin mines and the district is still trying to sort this out with the Energy Ministry. Additionally, the BBW affected the collections from liquor and the fact that business licence is collected on a calendar year basis, many people had paid in 3rd and 4th qtrs of last FY. Besides, Royalties performed poorly & the ministry remitted less than was expected. CAO's office is doing following up the matter

(ii) Cummulative Performance for Central Government Transfers

For Government transfers; the district had received 7,695,708,000= against an approved budget of 8,297,781,420= by 30th June indicating about 93% performance. This performance was a result of less government transfers especially for the routine maintenance of rural roads being released

(iii) Cummulative Performance for Donor Funding

By 30th June; the district received 263,817,000= against an approved budget of 102,928,616= indicating 256% performance. This over performance was a result of all funds released for the SNIDS programme for mass immunization from UNICEF and WHO that boosted the budget

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	358,727	499,391	139%	89,681	85,908	96%
Conditional Grant to PAF monitoring	5,041	4,447	88%	1,260	666	53%
Unspent balances – Locally Raised Revenues	2,809	0	0%	702	0	0%
Locally Raised Revenues	3,550	13,791	388%	888	3,820	430%
Multi-Sectoral Transfers to LLGs	156,826	141,530	90%	39,206	0	0%
District Unconditional Grant - Non Wage	109,836	116,869	106%	27,459	25,718	94%
Transfer of District Unconditional Grant - Wage	80,666	222,754	276%	20,166	55,703	276%
<i>Development Revenues</i>	27,849	55,507	199%	6,962	1,510	22%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	10,552	9,904	94%	2,638	0	0%
Locally Raised Revenues		1,200		0	0	
Unspent balances – Other Government Transfers		1,510		0	1,510	
Multi-Sectoral Transfers to LLGs	1,297	42,893	3307%	324	0	0%
District Unconditional Grant - Non Wage	14,000	0	0%	3,500	0	0%
Total Revenues	386,577	554,898	144%	96,644	87,418	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,727	499,391	139%	89,681	76,543	85%
Wage	181,730	276,340	152%	45,433	55,703	123%
Non Wage	176,997	223,051	126%	44,248	20,840	47%
<i>Development Expenditure</i>	27,849	55,507	199%	6,962	1,510	22%
Domestic Development	25,849	55,507	215%	6,462	1,510	23%
Donor Development	2,000	0	0%	500	0	0%
Total Expenditure	386,577	554,898	144%	96,643	78,053	81%
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 received 554,898,000= against an approved budget of 386,577,000= by 30th June indicating 144% performance. This performance was mainly as a result of releases of LGMSD funds for both Q3&4 in this Qtr, which led to an increase in LLGs and Development releases. LR's also are higher than had been planned for due to additional activities of attendance of court cases, meeting of solicitor general that had not been budgeted for in previous Qtrs. Besides, there were weather changes that led to critical & Constatnt breakdown of vehicles that were repaired in this Qtr. Wages also performs higher due to wage expenditure on Town Council which had not been allocated for in the Budget. The sector had spent 554,898,000= and had unspent balance of 1,433,096=.

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

There was no Balance

(ii) Highlights of Physical Performance

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	8	7
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	32	32
No. of monitoring visits conducted	2	3
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	386,577	554,898
Cost of Workplan (UShs '000):	386,577	554,898

Monitored government programmes in all 8 LLGs, travelled to Kampala for consultations with Ministry of Public Service and Finance, as well as data capture done and salaries paid for 3 months

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,115	143,157	68%	52,779	40,651	77%
Conditional Grant to PAF monitoring	2,032	3,856	190%	508	2,332	459%
Locally Raised Revenues	8,637	10,014	116%	2,159	2,793	129%
Multi-Sectoral Transfers to LLGs	90,295	11,098	12%	22,574	0	0%
District Unconditional Grant - Non Wage	45,447	46,757	103%	11,362	17,666	155%
Transfer of District Unconditional Grant - Wage	64,703	71,432	110%	16,176	17,860	110%
<i>Development Revenues</i>	21,121	42,347	200%	5,280	0	0%
Donor Funding	3,500	0	0%	875	0	0%
LGMSD (Former LGDP)	10,416	5,860	56%	2,604	0	0%
Multi-Sectoral Transfers to LLGs	7,205	36,486	506%	1,801	0	0%
Total Revenues	232,237	185,504	80%	58,059	40,651	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,115	142,838	68%	64,291	42,363	66%
Wage	75,568	82,530	109%	24,648	17,860	72%
Non Wage	135,547	60,308	44%	39,643	24,503	62%
<i>Development Expenditure</i>	21,121	42,345	200%	5,280	0	0%
Domestic Development	17,621	42,345	240%	4,405	0	0%
Donor Development	3,500	0	0%	875	0	0%
Total Expenditure	232,237	185,184	80%	69,571	42,363	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		319	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		320	0%			

The sector had received 185,504,000= against an approved budget of 232,237,000= by 30th June indicating 80% performance. This performance was a result of low LLR collections which affected sectoral allocations. LR performed higher as they catered for sensitisation drive in the LLGs on Local Revenue enhancement. The sector had spent 180,184,000= and had unspent balance of 320,000=

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

The unspent balance is for bank charges and maintenance of the account

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	28/07/2015
Value of LG service tax collection	11046000	11046000
Value of Other Local Revenue Collections	147793500	83129886
Date of Approval of the Annual Workplan to the Council	18/04/2013	26/03/2015
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	26/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/08/2015
Function Cost (UShs '000)	232,237	185,184
Cost of Workplan (UShs '000):	232,237	185,184

Revenue inspection and mobilisation carried out in LLGs, Audit report submitted to OAG, Draft Budget and Work plan prepared and laid before council, Draft BFP submitted to MoFPF, OBT reports submitted to MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	696,552	420,410	60%	174,138	94,981	55%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,709	3,342	123%	677	1,310	193%
Conditional transfers to DSC Operational Costs	14,360	14,360	100%	3,590	3,590	100%
Conditional transfers to Councillors allowances and Ex	75,018	75,018	100%	18,754	42,000	224%
Pension for Teachers	56,853	40,308	71%	14,213	0	0%
Pension and Gratuity for Local Governments	292,462	67,700	23%	73,115	0	0%
Locally Raised Revenues	31,901	19,059	60%	7,975	570	7%
Other Transfers from Central Government		8,505		0	0	
Multi-Sectoral Transfers to LLGs	27,128	0	0%	6,782	0	0%
District Unconditional Grant - Non Wage	44,610	50,968	114%	11,153	12,000	108%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	58,406	78,312	134%	14,602	19,656	135%
Transfer of District Unconditional Grant - Wage	40,647	16,718	41%	10,162	4,325	43%
Total Revenues	696,552	420,410	60%	174,138	94,981	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	696,552	419,210	60%	174,138	101,463	58%
Wage	181,047	126,530	70%	45,262	28,481	63%
Non Wage	515,505	292,680	57%	128,876	72,982	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	696,552	419,210	60%	174,138	101,463	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,200	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,200	0%			

The Sector had received 420,410,000= of the approved 696,552,000= indicating an 60% performance by 30th June. Failure to reach 100% was as a result of low local revenue collections. The sector had spent 419,210,000= and had unspent balance of 1,200,000=

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

The unspent balance included funds meant for Sectoral committee meeting which did not take place due to elections 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**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	9	9
No. of LG PAC reports discussed by Council	4	4
<i>Function Cost (UShs '000)</i>	696,552	419,210
Cost of Workplan (UShs '000):	696,552	419,210

2 Council meetings held, projects Monitored by DEC, Monthly allowances for councillors paid for 3 months, office stationery procured, 3 sectoral & 2 Business committee meetings held.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	234,386	133,776	57%	58,597	76,005	130%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Conditional transfers to Production and Marketing	28,009	28,009	100%	7,002	7,002	100%
Other Transfers from Central Government		57,078		0	57,078	
Multi-Sectoral Transfers to LLGs	11,968	0	0%	2,992	0	0%
District Unconditional Grant - Non Wage	7,517	700	9%	1,879	0	0%
Urban Unconditional Grant - Non Wage		258		0	0	
Transfer of District Unconditional Grant - Wage	93,892	47,732	51%	23,473	11,925	51%
<i>Development Revenues</i>	31,165	24,532	79%	7,791	0	0%
LGMSD (Former LGDP)	24,965	24,532	98%	6,241	0	0%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Total Revenues	265,552	158,309	60%	66,388	76,005	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,387	133,536	57%	58,597	85,826	146%
Wage	136,257	47,732	35%	34,064	11,925	35%
Non Wage	98,130	85,804	87%	24,532	73,901	301%
<i>Development Expenditure</i>	31,165	24,532	79%	7,791	24,532	315%
Domestic Development	31,165	24,532	79%	7,791	24,532	315%
Donor Development	0	0		0	0	
Total Expenditure	265,552	158,069	60%	66,388	110,358	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		240	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		240	0%			

The department had by 30th June received 158,309,000= against an approved 265,552,000 indicating only 60% which was a result of nothing being spent on Agric. Extension salaries .However Non wage overperformed due to the funds allocated for SACCO activities in the district that had not been budgeted for. The sector had spent 158,069,000= and had unspent balance of 240,000=.

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

The un spent balance is for maintanance of bank account

(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>	67,445	57,078
Function: 0182 District Production Services		

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of plant clinics/mini laboratories constructed	1	1
No. of livestock by type undertaken in the slaughter slabs	336	84
Quantity of fish harvested	35000	35000
No. of livestock vaccinated	12000	120000
Function Cost (UShs '000)	195,104	98,393
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
No of businesses inspected for compliance to the law	15	13
No of businesses issued with trade licenses	80	0
No. of market information reports disseminated	00	0
Function Cost (UShs '000)	3,004	2,597
Cost of Workplan (UShs '000):	265,552	158,069

Preparation and submission of reports to line ministries in Kampala done, paying staff salaries at the district done, quarterly workplans and attending sector workshops in Mabara, Kampala, Kabale and Masaka and seminars at the district carried out, SACCO activities monitored and supported, monitoring of seedlings distributed done in communities.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	676,856	720,489	106%	169,214	181,064	107%
Conditional Grant to PHC Salaries	551,298	614,384	111%	137,825	156,590	114%
Conditional Grant to PHC- Non wage	80,191	80,191	100%	20,048	20,048	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%	4,427	4,427	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	3,915	0	0%	979	0	0%
District Unconditional Grant - Non Wage	13,745	8,206	60%	3,436	0	0%
<i>Development Revenues</i>	234,451	422,039	180%	58,613	105,619	180%
Conditional Grant to PHC - development	20,238	20,238	100%	5,059	0	0%
Donor Funding	48,725	171,860	353%	12,181	78,512	645%
Unspent balances – Other Government Transfers		22,000		0	22,000	
Other Transfers from Central Government	156,048	207,941	133%	39,012	5,107	13%
Multi-Sectoral Transfers to LLGs	9,441	0	0%	2,360	0	0%
Total Revenues	911,307	1,142,528	125%	227,827	286,683	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	676,856	720,489	106%	169,214	194,676	115%
Wage	551,298	614,384	111%	137,825	156,590	114%
Non Wage	125,558	106,104	85%	31,389	38,086	121%
<i>Development Expenditure</i>	234,451	421,970	180%	58,613	174,411	298%
Domestic Development	185,726	250,179	135%	46,432	89,262	192%
Donor Development	48,725	171,791	353%	12,181	85,149	699%
Total Expenditure	911,307	1,142,459	125%	227,827	369,087	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		69	0%			
Domestic Development		0	0%			
Donor Development		69	0%			
Total Unspent Balance (Provide details as an annex)		69	0%			

By 30th June, the sector had received 1,142,528,000= against an approved budget of 911,307,000= indicating a 125% performance. The performance was a result of a boost that came in form of donor funding as well as Development funds- GAVI funds meant for the mass immunisation for the measles and Polio. The sector had spent 1,142,459,000= leaving a balance of 6,900=

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: 0881 Primary Healthcare		

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres rehabilitated	1	0
Number of trained health workers in health centers	60	60
No.of trained health related training sessions held.	12	6
No of OPD and other wards rehabilitated	2	0
Number of outpatients that visited the Govt. health facilities.	90600	104360
Number of inpatients that visited the Govt. health facilities.	1920	877
No. and proportion of deliveries conducted in the Govt. health facilities	4489	4309
%age of approved posts filled with qualified health workers	60	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	4327	2917
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	156047763
Value of health supplies and medicines delivered to health facilities by NMS	156047763	156047763
Number of outpatients that visited the NGO Basic health facilities	9308	5541
Number of inpatients that visited the NGO Basic health facilities	340	372
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	364
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	2128
Function Cost (UShs '000)	911,307	1,142,459
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	911,307	1,142,459

Mass immunisation done for measles, support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer allowances paid for 3 months, 4 Quartely review meetings held, 4 DHT/DHMT and planning meetings conducted,

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	3,435,866	3,386,903	99%	858,966	896,409	104%
Conditional Grant to Primary Salaries	2,506,341	2,558,255	102%	626,585	654,811	105%
Conditional Grant to Secondary Salaries	341,635	301,242	88%	85,409	69,929	82%
Conditional Grant to Primary Education	236,517	230,374	97%	59,129	78,839	133%
Conditional Grant to Secondary Education	215,118	215,118	100%	53,780	71,706	133%
Conditional transfers to School Inspection Grant	23,861	23,861	100%	5,965	5,965	100%
Locally Raised Revenues	10,000	23,388	234%	2,500	3,492	140%
Other Transfers from Central Government	3,923	0	0%	981	0	0%
Multi-Sectoral Transfers to LLGs	6,921	0	0%	1,730	0	0%
District Unconditional Grant - Non Wage	17,900	3,781	21%	4,475	1,000	22%
Transfer of District Unconditional Grant - Wage	73,650	30,885	42%	18,413	10,668	58%
<i>Development Revenues</i>	638,441	732,567	115%	159,610	136,215	85%
Conditional Grant to SFG	581,737	581,737	100%	145,434	0	0%
LGMSD (Former LGDP)	16,817	14,615	87%	4,204	0	0%
Other Transfers from Central Government		136,215		0	136,215	
Multi-Sectoral Transfers to LLGs	39,887	0	0%	9,972	0	0%
Total Revenues	4,074,306	4,119,470	101%	1,018,577	1,032,624	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,435,866	3,336,350	97%	858,967	906,361	106%
Wage	2,921,626	2,900,475	99%	730,406	735,408	101%
Non Wage	514,240	435,875	85%	128,560	170,953	133%
<i>Development Expenditure</i>	638,441	626,114	98%	159,610	513,244	322%
Domestic Development	638,441	626,114	98%	159,610	513,244	322%
Donor Development	0	0		0	0	
Total Expenditure	4,074,307	3,962,464	97%	1,018,577	1,419,605	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,553	1%			
<i>Development Balances</i>		106,453	17%			
Domestic Development		106,453	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,006	4%			

The sector had received 3,086,717,000= against the planned 4,364,082,000= by 31st March, a 46% performance. Local revenues overperformed as a result of funds collected for exams which were much more than was expected. The sector had spent 3,962,464,000= and had unspent balances of 157,006,000=.

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

The unspent balance was for Unfinished SFG projects to be completed in the next FY

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of student drop-outs	39	0
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	12
No. of latrine stances constructed	45	45
No. of teachers paid salaries	482	488
No. of qualified primary teachers	482	488
No. of pupils enrolled in UPE	19045	19948
Function Cost (US\$ '000)	3,403,256	3,311,618
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	59	37
No. of students passing O level	222	220
No. of students sitting O level	570	570
No. of students enrolled in USE	1757	2293
Function Cost (US\$ '000)	556,753	577,972
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	86
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	4
Function Cost (US\$ '000)	110,598	71,806
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	51	51
Function Cost (US\$ '000)	3,700	1,068
Cost of Workplan (US\$ '000):	4,074,307	3,962,464

School Management committee meetings attended in all schools in the LLGs, carried out support supervision of schools in the Sub Counties, carried out Early childhood activities, Exams for P.6 prepared and conducted, Reports compiled and submitted to Ministry in Kampala.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	93,169	112,741	121%	23,292	10,554	45%
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Multi-Sectoral Transfers to LLGs	3,400	0	0%	850	0	0%
District Unconditional Grant - Non Wage	8,739	65,240	747%	2,185	0	0%
Transfer of District Unconditional Grant - Wage	52,030	47,501	91%	13,007	10,554	81%
<i>Development Revenues</i>	997,718	378,245	38%	249,430	88,641	36%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Unspent balances – Other Government Transfers		22,628		0	268	
Other Transfers from Central Government	916,911	268,123	29%	229,228	88,373	39%
Unspent balances - donor		72,275		0	0	
Multi-Sectoral Transfers to LLGs	3,392	0	0%	848	0	0%
District Unconditional Grant - Non Wage	27,415	15,220	56%	6,854	0	0%
Total Revenues	1,090,887	490,986	45%	272,722	99,195	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,169	112,740	121%	23,293	34,821	149%
Wage	67,990	47,501	70%	16,997	10,554	62%
Non Wage	25,179	65,239	259%	6,296	24,267	385%
<i>Development Expenditure</i>	997,718	378,152	38%	249,428	93,769	38%
Domestic Development	997,718	378,152	38%	249,428	93,769	38%
Donor Development	0	0		0	0	
Total Expenditure	1,090,887	490,892	45%	272,721	128,589	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		94	0%			
Domestic Development		94	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94	0%			

The sector had received 490,986,000=against the budget of 1,090,887,000=by 30th June indicating a performance of 45%. Failure to reach 100% was a result of budget cuts from URF to 32% and the 400m for Bitumen that will not be released in this FY. Non wage performed highly in this sector due to allocations from the Presidential pledge for construction of the Administration block which is being done. The sector had spent 362,302,000= and had unspent balance of 94,000=

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

The sector had unspent balances of 94,000= for account maintenance

(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		

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	22	25
Length in Km of Urban unpaved roads periodically maintained	22	0
Length in Km of District roads routinely maintained	214	214
Length in Km of District roads periodically maintained	80	40
No of bottle necks removed from CARs	28	15
Length in Km. of urban roads upgraded to bitumen standard	1	0
Function Cost (UShs '000)	1,085,887	488,094
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	5,000	2,798
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,090,887	490,892

Routine road maintenance done, preparation of departmental workplans and budgets prepared , Reports compiled & submitted to URF, supervised and monitored department & LG construction projects, attended workshops and seminars, consultative visits with URF carried out, compound maintained for 3 months, Construction of Administration block done and supervised

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	44,854	47,054	105%	11,214	18,895	168%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,270	0	0%	568	0	0%
District Unconditional Grant - Non Wage	3,009	9,980	332%	752	9,876	1313%
Transfer of District Unconditional Grant - Wage	15,075	14,075	93%	3,769	3,269	87%
<i>Development Revenues</i>	329,000	440,467	134%	82,250	52,555	64%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	0	0%
Unspent balances – Other Government Transfers		111,467		0	52,555	
Total Revenues	373,854	487,521	130%	93,463	71,449	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,854	46,955	105%	11,214	18,812	168%
Wage	15,075	14,075	93%	3,769	3,269	87%
Non Wage	29,779	32,880	110%	7,445	15,543	209%
<i>Development Expenditure</i>	329,000	440,467	134%	82,250	193,548	235%
Domestic Development	329,000	440,467	134%	82,250	193,548	235%
Donor Development	0	0		0	0	
Total Expenditure	373,854	487,422	130%	93,463	212,359	227%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99	0%			

The sector had received 487,521,000= against an approved budget of 373,854,000= by 30th June indicating a 130% performance. This performance was a result of the release of both Q3 & Q4 Rural water funds in Q3, as well as unspent balances from last FY for extension of Rwamwanja and Kayonza GFSS. The sector had spent 487,422,000= and had unspent balance of 99,000=

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

The sector had unspent balance meant for maintenance of bank account

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Gravity Flow Scheme)	87	95
% of rural water point sources functional (Shallow Wells)	79	79
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of supervision visits during and after construction	112	122
No. of water points tested for quality	28	23
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	28	25
No. of water pump mechanics, scheme attendants and caretakers trained	2	2
No. of water and Sanitation promotional events undertaken	8	8
No. of water user committees formed.	28	0
No. Of Water User Committee members trained	252	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	11
No. of public latrines in RGCs and public places	0	1
Function Cost (UShs '000)	373,854	487,422
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	373,854	487,422

BOQs for all sector capital projects prepared, construction supervision carried out on Kayonza Phase II & completed ,Extension of Rwamwanja GFS done, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 3 months and for all bank transactions.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	82,486	41,561	50%	20,622	9,397	46%
Conditional Grant to District Natural Res. - Wetlands (5,924	5,924	100%	1,481	1,481	100%
Locally Raised Revenues		310		0	310	
Unspent balances – UnConditional Grants		1,069		0	1,069	
Multi-Sectoral Transfers to LLGs	5,764	0	0%	1,441	0	0%
District Unconditional Grant - Non Wage	9,186	2,622	29%	2,296	0	0%
Transfer of District Unconditional Grant - Wage	61,612	31,636	51%	15,403	6,537	42%
Total Revenues	82,486	41,561	50%	20,622	9,397	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,486	41,451	50%	20,622	10,615	51%
Wage	61,612	31,636	51%	15,403	6,537	42%
Non Wage	20,874	9,815	47%	5,218	4,078	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,486	41,451	50%	20,622	10,615	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109	0%			

The sector had by 31st June received 41,561,000= of the planned 82,486,000= indicating 50% performance. Wage Particularity Underperformed as the staff surveyor & cartographer left station and were removed from the payroll. The sector had spent 30,877,000= and had unspent balances of 109,000=.

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

The unspent balances was meant for bank charges and maintenance of bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	200	12
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	0
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	60	73
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	3	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	0
Function Cost (UShs '000)	82,486	41,451
Cost of Workplan (UShs '000):	82,486	41,451

Sensitisation on wetland protection carried out in LLGs, assessment of wetlands & Wetland restoration done, Eucalyptus epidermic assessed and advocacy done.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	316,315	190,627	60%	79,079	112,773	143%
Conditional Grant to Functional Adult Lit	6,938	6,936	100%	1,734	1,734	100%
Conditional Grant to Community Devt Assistants Non	10,979	10,979	100%	2,745	2,745	100%
Conditional Grant to Women Youth and Disability Gr	6,328	6,328	100%	1,582	1,582	100%
Conditional transfers to Special Grant for PWDs	13,212	13,212	100%	3,303	3,303	100%
Locally Raised Revenues	0	600		0	600	
Other Transfers from Central Government	208,586	89,170	43%	52,147	87,193	167%
Multi-Sectoral Transfers to LLGs	37,290	0	0%	9,323	0	0%
District Unconditional Grant - Non Wage	6,969	3,344	48%	1,742	0	0%
Transfer of District Unconditional Grant - Wage	26,011	60,057	231%	6,503	15,616	240%
<i>Development Revenues</i>	51,806	62,252	120%	12,952	0	0%
Unspent balances - donor	25,104	8,331	33%	6,276	0	0%
Donor Funding		28,262		0	0	
LGMSD (Former LGDP)	26,702	25,659	96%	6,676	0	0%
Total Revenues	368,121	252,879	69%	92,030	112,773	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,315	190,527	60%	79,079	126,206	160%
Wage	75,565	60,057	79%	18,891	15,616	83%
Non Wage	240,750	130,470	54%	60,187	110,590	184%
<i>Development Expenditure</i>	51,806	54,312	105%	12,952	13,420	104%
Domestic Development	26,702	25,659	96%	6,676	13,420	201%
Donor Development	25,104	28,652	114%	6,276	0	0%
Total Expenditure	368,121	244,839	67%	92,031	139,626	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99	0%			
<i>Development Balances</i>		7,941	15%			
Domestic Development		0	0%			
Donor Development		7,941	32%			
Total Unspent Balance (Provide details as an annex)		8,040	2%			

The sector had received 252,879,000=against the planned 386,121,000 by 30th June indicating 69% performance. Failure to achieve 100% was due to less releases for the YLP programme which will be done in the next Part of the Year. Donor funding performed higher than expected due to the releases of funds for child protection not planned for. The sector had spent 244,839,000= and had unspent balance of 8,040,000=.

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

The unspent balance was meant for UNICEF activities to be done in the next FY

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	0
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	598
No. of Youth councils supported	2	2
No. of women councils supported	4	3
<i>Function Cost (UShs '000)</i>	368,121	244,839
Cost of Workplan (UShs '000):	368,121	244,839

Sector report submitted to line ministry, Child protection Committees selected and trained at sub counties, YLP groups trained Monitored, YLP funds transferred to beneficiary groups, YLP recovery done.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	39,643	25,874	65%	9,911	5,610	57%
Conditional Grant to PAF monitoring	6,773	5,080	75%	1,693	0	0%
Unspent balances – Locally Raised Revenues		1,000		0	0	
Locally Raised Revenues		2,671		0	1,671	
Multi-Sectoral Transfers to LLGs	6,696	0	0%	1,674	0	0%
District Unconditional Grant - Non Wage	13,881	5,365	39%	3,470	1,000	29%
Transfer of District Unconditional Grant - Wage	12,292	11,758	96%	3,073	2,939	96%
<i>Development Revenues</i>	33,924	56,412	166%	8,481	29,132	343%
Donor Funding	23,600	55,364	235%	5,900	29,132	494%
LGMSD (Former LGDP)	7,643	1,048	14%	1,911	0	0%
Multi-Sectoral Transfers to LLGs	2,681	0	0%	670	0	0%
Total Revenues	73,566	82,286	112%	18,392	34,742	189%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,643	25,859	65%	9,911	5,601	57%
Wage	12,292	11,757	96%	3,073	2,939	96%
Non Wage	27,351	14,102	52%	6,838	2,662	39%
<i>Development Expenditure</i>	33,924	56,412	166%	8,481	29,132	343%
Domestic Development	10,324	1,048	10%	2,581	0	0%
Donor Development	23,600	55,364	235%	5,900	29,132	494%
Total Expenditure	73,566	82,271	112%	18,392	34,733	189%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15	0%			

The sector had received 82,286,000= against an approved budget of 73,566,000= by 30th June indicating 112% performance due to Donor funding for Child activities that was not in the Budget. The sector had spent 82,271,000= and had unspent balance of 15,000=

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

There was a balance of 5,000 for bank charges.

(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	0	1
No of Minutes of TPC meetings	12	13
No of minutes of Council meetings with relevant resolutions	6	8
Function Cost (UShs '000)	73,566	82,271
Cost of Workplan (UShs '000):	73,566	82,271

Vote: 610 Buhweju District

2015/16 Quarter 4

Workplan 10: Planning

Quarter 3 OBT report submitted to MOFPED, and OPM, District capital projects monitored in 8 LLGs, Draft Budget and workplan prepared, Budget estimates, and draft Performance contract submitted to MoFPD.

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	43,059	36,044	84%	10,765	7,270	68%
Conditional Grant to PAF monitoring	677	508	75%	169	0	0%
Locally Raised Revenues		1,531		0	154	
Multi-Sectoral Transfers to LLGs	3,850	0	0%	963	0	0%
District Unconditional Grant - Non Wage	12,191	4,676	38%	3,048	0	0%
Transfer of District Unconditional Grant - Wage	26,340	29,329	111%	6,585	7,116	108%
Total Revenues	43,059	36,044	84%	10,765	7,270	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,059	36,045	84%	10,765	7,270	68%
Wage	34,380	29,329	85%	8,595	7,116	83%
Non Wage	8,679	6,715	77%	2,170	154	7%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,059	36,045	84%	10,765	7,270	68%
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 received 36,044,000= against the planned 43,059,000= by 30th June indicating 84% performance. Failure to attain 100% as expected was because of low local revenue collections. The sector had spent 36,044,000= and had no unspent balances.

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

There was no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	9	9
Date of submitting Quarterly Internal Audit Reports	15/07/2013	15/07/2015
<i>Function Cost (UShs '000)</i>	43,059	36,045
Cost of Workplan (UShs '000):	43,059	36,045

Routine internal audit conducted, reports submitted to OAG and MoFPD, Workshops attended

Vote: 610 Buhweju District**2015/16 Quarter 4****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*Function: District and Urban Administration**1. Higher LG Services***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	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 done, preparing and submitting work plans and reports and f
<i>General Staff Salaries</i>		55,703
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,165
<i>Printing, Stationery, Photocopying and Binding</i>		634
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		431
<i>Telecommunications</i>		693
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		155
<i>Travel inland</i>		2,060
<i>Fuel, Lubricants and Oils</i>		1,620
<i>Wage Rec't:</i>	20,166	55,703
<i>Non Wage Rec't:</i>	14,820	7,658
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	34,987	63,361

Output: Human Resource Management Services

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 venues ,office equipment maintained in HRM department, staffs submitted	Data capture done for 3 months, Monthly submissions of staff salaries and pension to MOPS done, Salaries paid for all staff for 3 months
<i>Travel inland</i>		9,979

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,810	9,979
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,810	9,979
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Evaluating all the capacity building sessions)	1 (Induction of newly recruited staff done)
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	Yes (Available and approved by council)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, facilitating staff to acquire New institutional qualifications and mentoring of Councillors and Technical staff	CAO involved in study tour in Tanzania for new practices for best performing CAOs in Country
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,638	0
<i>Donor Dev't:</i>		
Total	2,638	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	32 (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%.)	32 (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%.)
Non Standard Outputs:	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	Carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs done, Submissions of land board resolutions to Ministry of lands done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		970
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,213	1,570
Output: Public Information Dissemination		

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	Attending Court session in Bushenyi done by State Attorney,
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415	0
Output: Office Support services		
Non Standard Outputs:	support staff provided lunch allowance	Lunch allowance and transport facilitation paid for Office support staff
<i>Allowances</i>		1,158
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,000	1,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,158
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (all government property and assests inspected in the 8 LLGs and at the district)	1 (all government property and assests inspected in the 8 LLGs and at the district)
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	1 (Conducted in 8 LLGs)
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register managemen in the District stores	Not done this Qtr
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	0
Output: Records Management Services		
Non Standard Outputs:	consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	Not done this Qtr
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0

Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Prepared and submitted quarterly reports to Kampala
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,501	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,501	475

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	0 (Not planned)	0 (Not planned for)
No. of motorcycles purchased	0 (not planned)	0 (Not planned for)
Non Standard Outputs:	The vehicle attached to the CAO's office will be serviced and maintained	Not planned for
<i>Transport equipment</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	1,510
<i>Donor Dev't:</i>	500	0
Total	1,500	1,510

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 610 Buhweju District**2015/16 Quarter 4****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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2013 (will be submitted in first quarter)	28/07/2015 (Will be Submitted in 1st Qtr Next FY)
Non Standard Outputs:	There will be preparation departmental financial reports, compile all departmental reports into one district, submit to Audit, attain an Audit report for submission, pay monthly salaries to specific individual accounts, Advertise for supply, award the contract	Preparation departmental financial reports, compilation of all departmental reports into one district report, audit reports submitted, monthly salaries paid to specific individual accounts for 3 months,
<i>General Staff Salaries</i>		17,860
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Small Office Equipment</i>		365
<i>Bank Charges and other Bank related costs</i>		652
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		10,143
<i>Fuel, Lubricants and Oils</i>		1,002
<i>Wage Rec't:</i>	16,176	17,860
<i>Non Wage Rec't:</i>	15,218	12,189
<i>Domestic Dev't:</i>	582	0
<i>Donor Dev't:</i>	875	
Total	32,851	30,049

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,)	83129886 (Collected from Trading licences, royalties, slaughter fees, market dues)
Value of Hotel Tax Collected	0 (No Hotels in the district that can afford taxation they are only eating places)	0 (No hotels in the district)
Value of LG service tax collection	11046000 (To be collected on respective civil servants in the district deducted on individual Bank accounts transferred the district general fund by EFT)	11046000 (Was collected on respective civil servants in the district deducted on individual Bank accounts transferred the district general fund by EFT)
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	Revenue inspection and mobilisation carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya,
<i>Printing, Stationery, Photocopying and Binding</i>		4,146
<i>Travel inland</i>		2,185
<i>Fuel, Lubricants and Oils</i>		392

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,194	6,723
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,194	6,723
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2013 (Budget estimates will be prepared and laid to council at district headquarters in the fourth quarter)	26/03/2015 (Budget estimates were laid before council)
Date of Approval of the Annual Workplan to the Council	18/04/2013 (the annual work plan was approved by council at the district council hall on 18th April 2012)	26/03/2015 (The annual work plan was approved by council at the district council hall on 26th March 2015)
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, 1 BFP prepared, 1 Performance Contract Prepared and submitted, monthly financial reports done for 6 months, revised workplans and budgets prepared and approved by council,
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		182
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,073	932
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	2,323	932
Output: LG Expenditure management Services		
Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	URA returns filed, Banking done in Kabwohe
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,454	640
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,454	640
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2012 (annual draft final Accounts prepared and submitted to Auditor General)	28/08/2015 (Not done this Qtr)

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	consultations with the Auditor General's office to harmonise on books of account	Consultations with the MoFPD and Auditor General's office to harmonise on books of accounts done
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Travel inland</i>		3,960
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	4,019
<i>Domestic Dev't:</i>	397	0
<i>Donor Dev't:</i>		
Total	1,122	4,019

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, 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 Meeting held, 32 business committee meetings held, exgratia paid.
<i>General Staff Salaries</i>		28,481
<i>Allowances</i>		770
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Expenses</i>		42,000
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		562
<i>Small Office Equipment</i>		383
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,743
<i>Fuel, Lubricants and Oils</i>		889
<i>Wage Rec't:</i>	39,412	28,481
<i>Non Wage Rec't:</i>	100,916	47,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,327	76,068

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG 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, PAC meetings attended at District Hqtrs and in Kampala, Allowances paid for PAC members when attending meeting
<i>Allowances</i>		580
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		649
<i>Telecommunications</i>		0
<i>Travel inland</i>		295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	1,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	1,644

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	Retainer fees paid, staff promoted, confirmed, quarterly reports prepared and submitted, DSC meetings held at District.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,160
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		1,400
<i>Welfare and Entertainment</i>		324
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		592
<i>Travel inland</i>		1,351
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	5,765	7,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,615	7,827

Output: LG Land management services

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	2 (The land board will sit at the district)	1 (Land board meeting held at District)
No. of land applications (registration, renewal, lease extensions) cleared	5 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (Not yet done)
Non Standard Outputs:	Visiting the land of applicants in various locations, travelling to kampala for verifications, traveling to the ministry for submissions and consultations, attending workshops by secreatry and members, producing reports and workplans budgetts faciliatin	Visiting the land of applicants in various location by lands officer done
<i>Allowances</i>		160
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		2,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	2,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	2,623
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	3 (There will be reviewing of Audit reports from 3 sub counties of Bitsya and 1 town council and 1 district report)	3 (Audit reports reviewed)
No. of LG PAC reports discussed by Council	1 (1 report, Every quarter PAC will produce areport for the council to discuss at district headquarters)	1 (1 Report discussed and reviewed)
Non Standard Outputs:	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcoties, examinnig quarterly internal audit in town council, Examining auditor general's report o	Examining tender awards and procedures done
<i>Allowances</i>		1,480
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	1,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	1,902
Output: LG Political and executive oversight		

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 DLEC meetings will be held, 1 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries	3 DEC meetings held, government functions attended, meetings attended in Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		346
<i>Travel inland</i>		652
<i>Fuel, Lubricants and Oils</i>		3,050
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,487	4,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,487	4,048

Output: Standing Committees Services

Non Standard Outputs:	5 sectoral meetings will be faciliated for socail services and education, production, works and water and for Finance & Administration commiites, also 2 business comminttes will be held and producing reports to councils at district headquarters	6 sectoral meetings will be faciliated for socail services and education, production, works and water and for Finance & Administration commiites, also 1 business comminttes will be held and producing reports to councils at district headquarters
<i>Allowances</i>		2,950
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,896	7,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,896	7,351

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

Vote: 610 Buhweju District**2015/16 Quarter 4****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:

Paying salaries, NSSF, PAYE to NAADS DNC contributed to Bank charges, procured office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi

Farmer Groups at Buhweju Bazahuzi SACCO, and Nyakahita Tea & Coffee Nursery operators supported with funds from OPM

Agricultural Supplies		57,078
Wage Rec't:		
Non Wage Rec't:	16,422	57,078
Domestic Dev't:	0	
Donor Dev't:		
Total	16,422	57,078

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

Non Standard Outputs:

Facilitated 1 sectoral meeting, sub county Monitorings, submission and submission of reports, paying staff salaries, quarterly workplans and attending sector workshops and simminars, paying Bank charges, constructing slaughter slab using PMA grant because

Bank Charges paid to Stanbic in Kabwohe

General Staff Salaries		11,925
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		297
Travel inland		1,230
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,000
Maintenance – Other		4,788
Wage Rec't:	34,064	11,925
Non Wage Rec't:	1,312	8,315
Domestic Dev't:	0	
Donor Dev't:		
Total	35,376	20,240

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Due to limitted funds plant marketing facilities have not been budgetted)

0 (Not Planned)

Non Standard Outputs:

there will be carrying out of survilance and monitoring of the diseases. Controlling measures in crop pest and diseases trainings

Submission of Wage bill requirements done to line Ministry, Monitoring and sensitisation done on post harvest handling of coffee, monitoring of damage extent of Banana Bacterial Wilt done in the 8 subcounties of the District, Q3 reports submitted

Travel inland		2,300
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Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		2,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,503	5,026
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,503	5,026
Output: Livestock Health and Marketing		
No. of livestock vaccinated	2500 (Dogs 375, cattle 1250, goats 500, poultry 250, and 125 pigs)	120000 (Dogs 375, cattle 1250, goats 500, poultry 250, and 125 pigs)
No of livestock by types using dips constructed	0 (No functioning dip tanks in the district)	0 (No functioning dip tanks in the district)
No. of livestock by type undertaken in the slaughter slabs	84 (24 cattle 60 goats, at kajani slaughter slab)	84 (24 cattle 60 goats, at kajani slaughter slab)
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	Rabies vaccine collected from Line Ministry, Domestic animals vaccinated in all 8 sub counties in the District
<i>Travel inland</i>		954
<i>Fuel, Lubricants and Oils</i>		581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,048	1,534
3. Capital Purchases		
Output: Plant clinic/mini laboratory construction		
No of plant clinics/mini laboratories constructed	0 (plant clinic/Mini laboratory construction not planned and budgeted for this financial year)	1 (Veterinary lab stage II construction done)
Non Standard Outputs:	plant clinic/Mini laboratory construction not planned and budgeted for this financial year	Supervision of construction previous works being done
<i>Non Residential buildings (Depreciation)</i>		24,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,791	24,532
<i>Donor Dev't:</i>		0
Total	7,791	24,532
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	20 (From all sub counties)	0 (Not done this Financial year due to lack of viable businesses)

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limited funds radio talk shows were not budgeted)
No of businesses inspected for compliance to the law	13 (All SACCOs will be quarterly supervised and auditted)	13 (Monitoring of Cooperative societies done in the LLGs, General Meetings of SACCOs at Kgarama, Bihanga, and Buhweju People's SACCO done)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Sensitisation on savings done in Karungu, Monitoring of 7 Coorpeartive societies done in the LLGs
<i>Travel inland</i>		652
<i>Fuel, Lubricants and Oils</i>		1,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	1,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	751	1,948

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, Quartely review meeting held, 3 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of heal	Polio campaign conducted, monitoring of activities dcone, Radio talk show conducted
<i>General Staff Salaries</i>		156,590
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		11,802
<i>Special Meals and Drinks</i>		1,198
<i>Printing, Stationery, Photocopying and Binding</i>		1,381
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,924
<i>Telecommunications</i>		1,970
<i>Electricity</i>		1,113
<i>Cleaning and Sanitation</i>		125

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		63,857
Fuel, Lubricants and Oils		17,479
Maintenance - Vehicles		399
Wage Rec't:	137,825	156,590
Non Wage Rec't:	16,125	15,631
Domestic Dev't:	0	468
Donor Dev't:	12,181	85,149
Total	166,130	257,838

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.)
Value of health supplies and medicines delivered to health facilities by NMS	40679 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeeyare HCIII,625,635.17)	40679 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeeyare HCIII,625,635.17)
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeeyare HCIII,625,635.17)	72369374 (19,336,472 Nsiika, 8,984,930 Bihanga, 8,984,930 Karungu, 8,984,930 Burere, 3,259,764 Rushambya, 3,259,764 Engaju, 3,259,764 Kiyanja, 3,259,764 Mushasha, 3,259,764 Bitsya, 3,259,764 Bwoga, 3,259,764 Kyeeyare, 3,259,764 Rwanyamahembe)
Non Standard Outputs:	All medical supplies will be procured and supplied by NMS to respective health Units	Medicine supplied to health centers
Medical and Agricultural supplies		69,110
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	39,012	69,110
Donor Dev't:		
Total	39,012	69,110

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

Number of outpatients that visited the NGO Basic health facilities	1577 (Butare H/C III 569, Kikamba H/C II 1009)	1577 (Butare H/C III 569, Kikamba H/C II 1009)
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Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	85 (Butare HCIII 85)	82 (Butare HCIII 82)
No. and proportion of deliveries conducted in the NGO Basic health facilities	148 (Butare HCIII 148)	132 (Butare HCIII 132)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	255 (Butare HC III 135 , Kikamba HC II 120)	245 (Butare HC III 125 , Kikamba HC II 120)
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	HIV/AIDS counselling and testing done, Antenatal care carried out.
<i>Conditional transfers for NGO Hospitals</i>		4,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	4,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,427	4,427
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	225 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III40 18, Nsiika H/C IV 60)	225 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III40 18, Nsiika H/C IV 60)
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)
Number of outpatients that visited the Govt. health facilities.	22650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III,060 Bwoga HC II 595 Nsiika HC IV 2,508)	22650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III,060 Bwoga HC II 595 Nsiika HC IV 2,508)
No. and proportion of deliveries conducted in the Govt. health facilities	1143 (At Karungu H/C III 447, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)	1142 (At Karungu H/C III 446, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)
%age of approved posts filled with qualified health workers	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%, Bitsya 11%, Rushanbya H/C II 11%)	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%, Bitsya 11%, Rushanbya H/C II 11%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (by this quarter the percentage will have improved after they had received training)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)
No. of children immunized with Pentavalent vaccine	1024 (Rushambya II, 79Rwanyamabare II, 32Bitsya HC II, 113Mushasha HC II, 46Karungu III, 159Kyeyare HC II, 45Nsiika HC II, 106Bwoga II, 25)	1020 (Rushambya II, 79Rwanyamabare II, 32Bitsya HC II, 113Mushasha HC II, 46Karungu III, 159Kyeyare HC II, 45Nsiika HC II, 106Bwoga II, 25)

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	3 (3 trainings held)	3 (The trainings held in form of CMEs at Health sub district.)
Non Standard Outputs:	Quarterly PHC non wage will be transferred to respective Health facility's account	PHC non wage was transferred to the respective health centre Bank accounts
<i>Conditional transfers for PHC- Non wage</i>		18,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,859	18,028
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,859	18,028

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	completion and payment	Renovation of Administration block and Phase I construction of maternity ward done at Bihanga
<i>Monitoring, Supervision & Appraisal of capital works</i>		19,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,059	19,685
<i>Donor Dev't:</i>		0
Total	5,059	19,685

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

No. of 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:	paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools	Exams for P.6 and P.7 prepared and conducted, Student enrollment done
<i>General Staff Salaries</i>		654,811
<i>Printing, Stationery, Photocopying and Binding</i>		11,083

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	626,585	654,811
Non Wage Rec't:	3,759	11,083
Domestic Dev't:		
Donor Dev't:		
Total	630,344	665,894

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 .)
No. of Students passing in grade one	0 (Pupils sit for exams in the second quarter and results are received in third quarter)	150 (From Nyakishana S/C 5, Bihanga S/C 37 Engaju S/C 10, Bitsya S/C 13, Nsiika T/C 2, Burere S/C 5, Karungu S/C 9, Rwengwe S/C 12 pupil in grand 1)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (female pupils are 10165 and 9,637)
No. of student drop-outs	12 (Female drop outs 8 pupils and 4 boys)	0 (No drop outs)
Non Standard Outputs:	transferring UPE grant to primary school accounts directly by the Ministry under the new STP system	UPE grant transferred to primary school accounts directly
Conditional transfers for Primary Education		78,839
Wage Rec't:		0
Non Wage Rec't:	59,129	78,839
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	59,129	78,839

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

No. of classrooms rehabilitated in UPE	0 (Rehabilitation was not budgetted for this financial year)	0 (Not Planned for)
No. of classrooms constructed in UPE	12 (verification and payment)	12 (Done at kayanja and Ryamujuni P/S)
Non Standard Outputs:	Done in quarter one	Schools with structures verified
Non Residential buildings (Depreciation)		14,552
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,204	14,552
Donor Dev't:		0
Total	4,204	14,552

Output: Latrine construction and rehabilitation

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Financial year)	0 (Not planned)
No. of latrine stances constructed	45 (The contract will be Evaluated by the DEO, District Engineer and various stake holders and payments made)	40 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyeru, Mushasha and Mutanoga P/Ss)
Non Standard Outputs:	monitoring of the projects being done by SFG grant in sub counties of Bihanga, Burere, Nyakishana, Rwengwe, Nsiika T/C, karungu and Bitsya S/C	Monitoring of construction done
<i>Non Residential buildings (Depreciation)</i>		365,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,434	365,410
<i>Donor Dev't:</i>		0
Total	145,434	365,410
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	220 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)
Non Standard Outputs:	Teaching and Non teaching staff will be paid salary at individual accounts and USE funds will be transferred to the schools accounts	Teaching and Non teaching staff paid salary monthly at individual accounts
<i>General Staff Salaries</i>		69,929
<i>Wage Rec't:</i>	85,409	69,929
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,409	69,929
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE funds transferred to school accounts of Bihanga, Butare and Karungu; not transferred for Kayanja and Nyakitoko

Vote: 610 Buhweju District**2015/16 Quarter 4****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

Conditional transfers for Secondary Schools		71,706
Wage Rec't:		0
Non Wage Rec't:	53,780	71,706
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	53,780	71,706

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

Non Standard Outputs:	paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management committee meetings, procuring Airtime for day to day office o	Reports submitted to line ministry in Kampala, School PTA meetings attended, Repair of assigned sector vehicle done
General Staff Salaries		10,668
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		159
Bank Charges and other Bank related costs		397
Travel inland		334
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,919
Wage Rec't:	18,413	10,668
Non Wage Rec't:	5,366	3,808
Domestic Dev't:		
Donor Dev't:		
Total	23,779	14,476

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (The department will inspect 4 government secondary schools and 6 private secondary schools)	10 (4 government aided secondary schools and 6 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (The department will inspect TUMU nursing Comprehensive school in Karungu Sub county)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of primary schools inspected in quarter	86 (The department will inspect 56 government primary schools and 30 private schools)	86 (56 Government primary schools and 30 private primary schools inspected)
No. of inspection reports provided to Council	1 (Every quarter the department will provide 1 inspection report to the council)	1 (1 Report submitted to council)
Non Standard Outputs:	The inspector of schools will compile quarterly Inspection reports that will be submitted to Ministry of Education	Quarterly inspection reports compiled and submitted to Council and Ministry of Education

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		3,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,871	3,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,871	3,732
Output: Sports Development services		
Non Standard Outputs:	The education department will facilitate music, spots and athletics competitions	Sensitisation on the need for involvement in Sports done at District
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		929
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	929
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	51 (All from the Butare primary school in Rwengwe S/C)	51 (All from the Butare primary school in Rwengwe S/C)
No. of SNE facilities operational	2 (monitoring of the SNE facilities and procuring instruction materials)	3 (Butare Kayanja and Bitsya Primary schools operational)
Non Standard Outputs:	monitoring of the SNE facilities and procuring instruction materials	Mobilisation and sensitisation of Education stakeholders done in Burere and Nyakishana Sub Counties, SNE schools monitored and supervised
<i>Printing, Stationery, Photocopying and Binding</i>		31
<i>Travel inland</i>		195
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	856

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

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

Non Standard Outputs:	the department will pay district engineer, superintendant of works, water officer, assistant engineering officer, machine operator, there will slashing and cleaning district compound, paying bank charges at department account in stabic Kabwohe, fuel deposits	Compound maintained for 3 months , paid bank charges at department account in stabic Kabwohe for 3 months, preparation and review of departmental workplans and budgets done, Compound maintained
<i>General Staff Salaries</i>		10,554
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		491
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		154
<i>Electricity</i>		0
<i>Travel inland</i>		343
<i>Maintenance - Civil</i>		23,279
<i>Wage Rec't:</i>	16,997	10,554
<i>Non Wage Rec't:</i>	5,446	24,267
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	22,443	34,821

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

No of bottle necks removed from CARs	20 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces , Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces,)	0 (Done in 2nd Qtr)
Non Standard Outputs:	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling of Nyakishana - Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling of Nyakishana - Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor
<i>Transfers to other govt. units (Capital)</i>		0

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,981	0
<i>Donor Dev't:</i>	0	0
Total	8,981	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	7 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	25 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))
Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this F/Y)	0 (Not Planned)
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	Not Planned
<i>LG Conditional grants</i>		21,118
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,667	21,118
<i>Donor Dev't:</i>	0	0
Total	18,667	21,118
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	20 (Kyamahungu- Kansene- Kibati - Bwoga 10 KM, Kansene - Rwomushojwa 4 KM)	20 (kisa-atsyoro-kitojo road,Kyamahungu-Kansene- Kibati - Bwoga 10 KM, Kansene - Rwomushojwa 4 KM)
Length in Km of District roads routinely maintained	214 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	214 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 20KM, Rwengwe sub county 39KM, Karungu sub county 20KM, Bitysa subcounty 20K)
No. of bridges maintained	0 (Not budgetted for in this financial year due to limited funds)	0 (Not Planned)
Non Standard Outputs:	transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement	Transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement was done, Coffee Huller installed in Rwengwe S/C, CAIP rd launched in Nyakishana S/C
<i>Conditional transfers for Road Maintenance</i>		48,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	60,176	48,500
<i>Donor Dev't:</i>		0
Total	60,176	48,500

Vote: 610 Buhweju District**2015/16 Quarter 4****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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion and payment	Not done this Qtr
<i>Non Residential buildings (Depreciation)</i>		19,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,450	19,217
<i>Donor Dev't:</i>		0
Total	39,450	19,217

Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintainance of a district grader	Tandem chain for grader repaired, pick-up repaired
<i>Machinery and equipment</i>		4,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,056	4,157
<i>Donor Dev't:</i>		0
Total	20,056	4,157

Function: District Engineering Services*1. Higher LG Services***Output: Electrical Installations/Repairs**

Non Standard Outputs:	verification and payment of contractor	Temporary extension of electriety to new Administration block done
<i>Electricity</i>		0
<i>Maintenance – Other</i>		777
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	777
<i>Donor Dev't:</i>		
Total	1,250	777

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	maintaining Internet services for the office such as sending reports and receiving information from the ministry, maintenance of office equipment such as computers, facilitating consultations visits from the line ministry, TSU mbarara, and Attending wo	Office equipments, Photocopier and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges p
General Staff Salaries		3,269
Printing, Stationery, Photocopying and Binding		70
Small Office Equipment		170
Bank Charges and other Bank related costs		330
Telecommunications		300
Travel inland		2,140
Fuel, Lubricants and Oils		1,560
Maintenance – Machinery, Equipment & Furniture		3,998
Wage Rec't:	3,769	3,269
Non Wage Rec't:	1,221	8,568
Domestic Dev't:	2,200	0
Donor Dev't:		
Total	7,189	11,837

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (The coordination meeting will be held at the district headquarters)	1 (DWSSC meeting held at the district hqtrs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Public notice displayed at the district headquarters in first and second quarter)	1 (Displayed at District HQtrs)
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)
No. of supervision visits during and after construction	49 (3 supervison visits on shallow wells and 15 on Rutehe GFS)	38 (23 supervison visits on shallow wells and 15 on Rutehe GFS)
No. of sources tested for water quality	24 (Testing is only planned for first quarter only other activities will be evaluated)	25 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 3 in Engaju at Kajumbura and 3 in Karungu at Kyesika and Mabanga GFS)
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	water sources inspected after and during construction, regular data analysis and information status update, and commissioning of water sources done, Radio talk show for sensitisation done, world water day celebrated, Tap stand committees rejuvenated

Vote: 610 Buhweju District**2015/16 Quarter 4****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		
Travel inland		1,738
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,672	2,368
Donor Dev't:		
Total	6,672	2,368

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

No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Burere sub county and Rwengwe s/c)	1 (1 from Burere sub county and Rwengwe s/c)
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)
% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	District water and environment committee meeting held at the district	Not done this Qtr
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	243	0
Donor Dev't:		
Total	243	0

Output: Promotion of Community Based Management

No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	0 (Not done this Qtr)
No. Of Water User Committee members trained	216 (There will be sensitisation of communities on sanitation and hygiene improvement and training of water User commiites on their roles and responsibilities)	216 (Existing water user committee members trained and sensitised in hygiene improvement)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (No private operators in the district)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio spot)	0 (Not done ths QTr)

Vote: 610 Buhweju District**2015/16 Quarter 4****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 and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governmets)	8 (1 in all 8 Lower local Governmets)
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty meetings, subcounty advocacy meetings	Inter Sub County meeting held at District
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		993
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,626	993
<i>Donor Dev't:</i>		
Total	3,626	993

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	there will be carrying out of house hold sanitaion and hygiene improvement situation analysis, Home improvement campaighns with promotiaon of hard washing, sanitaion week activities, and trainning of communities and primary schools on hygiene and saniat	Home improvement campaigns done, follow up done, sanitation week activities conducted
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,657	6,975
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	6,157	6,975

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	The office motorcycle serviced and maintained	Motorcycle maintained at Kabwohe
<i>Transport equipment</i>		734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	734
<i>Donor Dev't:</i>		0
Total	1,500	734

Vote: 610 Buhweju District**2015/16 Quarter 4****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		
Output: Other Capital		
Non Standard Outputs:	payment done	Not done this Qtr
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,125	0
<i>Donor Dev't:</i>		0
Total	4,125	0
Output: Spring protection		
No. of springs protected	3 (completion and payment)	0 (Not done this Qtr)
Non Standard Outputs:	monitoring and supervision of construction work	Construction work monitored and supervised, Retention paid for pending projects
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (completion and paying the contractor)	3 (Constructed at Nyakishojwa,, Rurangara and at buhweju H/S)
Non Standard Outputs:	supervision and monitoring of construction work by the DWO Completion and payment for the projects	Works on ongoing projects monitored
<i>Other Fixed Assets (Depreciation)</i>		18,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	18,520
<i>Donor Dev't:</i>		0
Total	11,250	18,520
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)	1 (Monitoring and supervising the works and commissioning the project and paying the contractor)	1 (Kayonza GFS II Constructed in Burere sub county with 8 tap stands, Extension of Rwamwanja GFS done)

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Evaluation, supervision and monitoring of construction work	Supervision and monitoring of ongoing construction work, and retention paid
<i>Other Structures</i>		170,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,134	170,933
<i>Donor Dev't:</i>		0
Total	49,134	170,933

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

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted, staff salaries paid monthly	National Environment day celebrated, Stakeholders meeting held in Bitsya to curb encroachment on wetlands, Bank charges paid
<i>General Staff Salaries</i>		6,537
<i>Bank Charges and other Bank related costs</i>		109
<i>Travel inland</i>		893
<i>Wage Rec't:</i>	15,403	6,537
<i>Non Wage Rec't:</i>	810	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,213	7,539

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	61 (district technical staff and district executive members)	73 (Done at Sub county level)
Area (Ha) of trees established (planted and surviving)	1 (Planting the trees in the district headquarters compound)	10 (Not done this Qtr)
Non Standard Outputs:	evaluation of the success of the bed establishment project	Eucalyptus epidermic monitotred and supervised in the District, Press involved in advocacy for solution
<i>Travel inland</i>		1,056

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	1,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	288	1,056
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju)	1 (Forestry monitoring of compliance done in Katsyoooha Kitomi forest)
Non Standard Outputs:	Forestry monitoring and evaluation of compliance	Forestry monitoring of compliance done
<i>Travel inland</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248	224
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Compiling reports on the committees formed)	0 (Operation conducted to curb down wetland encroachment done in District)
Non Standard Outputs:	Compiling reports on the wet land inspection	Operation conducted to curb down wetland encroachment done in District
<i>Travel inland</i>		504
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	1,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	370	1,064
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Implementing the wet land action plan)	0 (Not done this Qtr)
Area (Ha) of Wetlands demarcated and restored	0 (Base line informationis still being established)	0 (Not done this Qtr)
Non Standard Outputs:	through carrying out sensitisation meetings and serving improvement notice to encroachers	Not done this Qtr
<i>Travel inland</i>		0

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	13 (Sensitising the communities)	0 (Not done this Quarter)
Non Standard Outputs:	Sensitising the communities	Not done this Quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (There will be monitoring compliance in the sub county of Engaju,)	2 (Surveys carried out to establish prospective Gold exploration in Kasyooha Kitomi Forest, determine level of Eucalyptus epidermic, and promotion of Knowledge on environment, wetlands and climate change done)
Non Standard Outputs:	There will be post implementation Audits in areas where projects will be done	Not done this QTr
<i>Travel inland</i>		310
<i>Fuel, Lubricants and Oils</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	283	732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	283	732

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Paying of monthly staff salaries on individual accounts, 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 ministri

Support to 8 DCDOs done, Elections of non-unionised workers conducted, bank statements collected from Kabwohe

<i>General Staff Salaries</i>		15,616
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,502
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,503	15,616
<i>Non Wage Rec't:</i>	1,194	2,502
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,697	18,118

Output: Probation and Welfare Support

No. of children settled

1 (From Nsiika T/C, Nyakishana S/C, karungu and Rwengwe S/C)

0 (Not done this Qtr)

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

Not done this Qtr

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	495	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,276	0
Total	6,771	1,420

Output: Social Rehabilitation Services

Non Standard Outputs:

Attending National functions, purchase and maintenance of office equipment and attending social welfare and probation cases

Sensitisation of PWDs in life skills done

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 610 Buhweju District**2015/16 Quarter 4****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		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,502
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,326	1,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,326	1,502
Output: Adult Learning		
No. FAL Learners Trained	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwengwe S/C 87, Karungu S/C.)	598 (Mobilisation of FAL learners done in Engaju and Bihanga)
Non Standard Outputs:	Attending national functions on selected venues, submission of FAL reports to MoGLSD , attending workshops, simminars and meetings, conducting quarterly meetings with stakeholders at the District, payment of FAL incentives to FAL instructors, Purshasing s	Mobilisation of FAL learners done in Karungu and Bitsya, FAL review meetings held with CDOs and generation of NALMIS done, FAL proficiency tests administered, Reports submitted to line ministry
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		2,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	2,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,735	2,351
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (children and youth services not budgetted for in this fianacial year due to limited funds)	0 (Not Planned)
Non Standard Outputs:	Monitoring and evaluation of the programme	Inspection of YLP projects by IA done, training of YPMCS, YPCs and SAC for projects done, submission of YLP files to line ministry done, Funds transferred to 13 YOUTH projects, and recovery transferred to Bank of Uganda
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		87,193
<i>Travel inland</i>		1,417
<i>Fuel, Lubricants and Oils</i>		716

Vote: 610 Buhweju District**2015/16 Quarter 4****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,677	89,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,677	89,326
Output: Support to Youth Councils		
No. of Youth councils supported	1 (The district youth council will be facilitated day to day activities)	0 (Not done this Qtr)
Non Standard Outputs:	holding youth meetings, facilitating international youth day, supervising and monitoring sub county youth projects, facilitating district youth chairperson to attend workshops and seminars	District Youth Executive Committee meeting held
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	633	550
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (did not plan to procure for the assisting aids in this financial year)	0 (Assistive devices not planned for this FY)
Non Standard Outputs:	support to PWDs IGAs in piggery, bee keeping tree nursery beds from Burere, Bitysa, Karungu, engaju, Rwengwe and Nyakishana S/C, workshop for PWDs council in IGAs management and Mainstreaming PWDs issues, servicing and maintaining the motorcycle, monito	PWDs Council meetings supported and conducted, PWD groups supported in Bitysa, Karungu, Nyakishana & Rwengwe SCCs
<i>Medical and Agricultural supplies</i>		11,700
<i>Travel inland</i>		679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,619	12,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,619	12,379
Output: Representation on Women's Councils		
No. of women councils supported	1 (Facilitating the district women council at the district headquarters)	1 (District Women Council meetings conducted at HQtrs)
Non Standard Outputs:	Training women leaders in project planning, project proposal writing and leadership skills, facilitating district women chairperson in running day to day activities, mobilising and sensitising of women in IGAs initiation	Women sensitised on IGAs
<i>Telecommunications</i>		0

Vote: 610 Buhweju District**2015/16 Quarter 4****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		
Travel inland		560
Wage Rec't:		
Non Wage Rec't:	633	560
Domestic Dev't:		
Donor Dev't:		
Total	633	560

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	8 groups which active funded for project development	8 groups which active funded for project development in Burere, Bihanga, Bitsya, Rwengwe, & Engaju
LG Conditional grants		13,420
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	6,465	13,420
Donor Dev't:	0	0
Total	6,465	13,420

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**

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months	3 TPC Meetings held and Minutes prepared, LDG projects prepared and coordinated, Qtr 2,3 2015/16 OBT reports prepared and submitted to MoFPD and OPM
General Staff Salaries		2,939
Printing, Stationery, Photocopying and Binding		257
Travel inland		2,405
Wage Rec't:	3,073	2,939
Non Wage Rec't:	2,076	2,662
Domestic Dev't:		
Donor Dev't:		
Total	5,149	5,601

Output: District Planning

Vote: 610 Buhweju District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No of qualified staff in the Unit	0 (Only an assigned officer does the work)	1 (Only one Senior Planner in District)
No of minutes of Council meetings with relevant resolutions	2 (council minutes at the district headquarters)	2 (Council minutes at the District headquarters)
No of Minutes of TPC meetings	3 (For the months of APRIL, may, June)	3 (For the months of APRIL, may, June)
Non Standard Outputs:	The District five year will be reviewed	District Draft and Final Annual Work Plan for 2016/17 prepared and submitted to Council and MoFPD

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0

Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs	Orientation of District and Sub county stakeholders, notifiers, on the Bith registration roll out and registration. Printing and distribution of birth certificates done
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		27,532
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,900	29,132
Total	5,975	29,132

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	Not done this Qtr
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 610 Buhweju District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190	
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		
Total	1,315	0

Output: Operational Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committtees offered backup support	Not done this Qtr	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	440		0
<i>Domestic Dev't:</i>	786		0
<i>Donor Dev't:</i>			
Total	1,226		0

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:	monthly salaries will be paid to individaul accounts and Bank charges deducted automaticaly monthly for 3 months, timely subscription to professional associations when need arises, Attending government functions on selected venues, making consultative ar	Attending government functions on selected venues done	
<i>General Staff Salaries</i>			7,116
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	8,595		7,116
<i>Non Wage Rec't:</i>	457		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	9,052		7,116

Vote: 610 Buhweju District**2015/16 Quarter 4****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**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)	9 (DLG internal Audit carried out for 3rd & 4th Qtr in all departments and Sub counties)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Fourth quarter report will be produced and submitted)	15/07/2015 (3rd Qtr report prepared)
Non Standard Outputs:	63 Primary and secondary schools, health units, will be visited and their books of accounts will be reviewed and receive technical support, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Auditing done for Primary schools and subcounties, Implementation of 1st qtr audit recommendations done by DIA, 2nd Qtr audit conducted in departments and Sub Counties
<i>Travel inland</i>		154
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	154

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,038,239	1,051,998
<i>Non Wage Rec't:</i>	558,556	558,556
<i>Domestic Dev't:</i>	796,003	796,003
<i>Donor Dev't:</i>		
Total	2,520,838	2,520,838

Vote: 610 Buhweju District

2015/16 Quarter 4

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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Ia. 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, 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, electricity bills paid monthly, travel by CAO abroad done	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 done, preparing and submitting work plans and reports and f	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

211101 General Staff Salaries	80,666	222,754	276.1%
213002 Incapacity, death benefits and funeral expenses	2,000	900	45.0%
221005 Hire of Venue (chairs, projector, etc)	1,608	1,500	93.3%
221007 Books, Periodicals & Newspapers	0	208	N/A
221009 Welfare and Entertainment	3,470	2,807	80.9%
221011 Printing, Stationery, Photocopying and Binding	1,480	1,044	70.5%
221012 Small Office Equipment	0	350	N/A
221014 Bank Charges and other Bank related costs	1,500	1,161	77.4%
222001 Telecommunications	1,200	2,593	216.1%
224004 Cleaning and Sanitation	0	320	N/A
225001 Consultancy Services- Short term	0	155	N/A
227001 Travel inland	21,818	27,967	128.2%
227004 Fuel, Lubricants and Oils	17,714	7,580	42.8%
Wage Rec't:	80,666	222,753	276.1%
Non Wage Rec't:	59,285	46,585	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,951	269,339	192.5%

Output: Human Resource Management Services

0	Understaffing as there is only 1 personnel Officer which makes completion of work
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Vote: 610 Buhweju District**2015/16 Quarter 4****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:	submissions to DSC prepared, ,identitycards processed, payroll management,Staff Appraised	Data capture done for 12months, Monthly submissions of staff salaries and pension to MOPS done, Salaries paid for all staff for 9 months		difficult
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Expenditure

227001 Travel inland	32,371	43,660		134.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,238	<i>Non Wage Rec't:</i> 43,660	<i>Non Wage Rec't:</i>	111.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	39,238	Total 43,660	Total	111.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	Yes (Available and approved by council)	#Error	Understaffing as there is only 1 personnel Officer which makes completion of work difficult
No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	7 (Induction of newly recruited staff done, political and technical staff Mentored)	87.50	
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	Newly recruited staff inducted, CAO involved in study tour in Tanzania for new practices for best performing CAOs in Country		

Expenditure

221003 Staff Training	10,552	4,437		42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,552	<i>Domestic Dev't:</i> 4,437	<i>Domestic Dev't:</i>	42.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	10,552	Total 4,437	Total	42.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	32 (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%,)	32 (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%,)	100.00	Underfunding hence all the planned activities could not be implemented
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Vote: 610 Buhweju District**2015/16 Quarter 4****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:	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	Carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs done, Submissions of land board resolutions to Ministry of lands done		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	287	102.5%
222001 Telecommunications	500	450	90.0%
227001 Travel inland	2,150	5,703	265.3%
227004 Fuel, Lubricants and Oils	1,920	2,476	129.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,850	<i>Non Wage Rec't:</i> 8,917	<i>Non Wage Rec't:</i> 183.8%
<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	4,850	Total 8,917	Total 183.8%

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	Attending Court session in Bushenyi done by State Attorney, Parade hired for NRM day	0	Underfunding hence all activities could not be carried out
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Expenditure

227001 Travel inland	1,058	821	77.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i> 821	<i>Non Wage Rec't:</i> 49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,660	Total 821	Total 49.5%

Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Lunch allowance and transport facilitation paid for Office support staff	0	Low local revenue collections which affect sector allocations hence all the planned activities can not be implemented
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Expenditure

211103 Allowances	4,000	2,824	70.6%
227002 Travel abroad	0	813	N/A

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,637	<i>Non Wage Rec't:</i>	90.9%
<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	4,000	Total	3,637	Total	90.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 (conducted in 8 LLGs)	3 (Conducted in 8 LLGs)	150.00	Limited funds hinder the implementation of activities
No. of monitoring reports generated	4 (all government property and assets inspected in the 8 LLGs and at the district)	1 (all government property and assets inspected in the 8 LLGs and at the district)	25.00	
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register managemen in the District stores	Not done this FY		

Expenditure

227001 Travel inland	500	779	155.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	779	<i>Non Wage Rec't:</i>	129.8%
<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	600	Total	779	Total	129.8%

Output: Records Management Services

Non Standard Outputs:	consultative visits on records management made to other HLG , procuring stationery and filing cabinet for the records office,	Data Capture of Pensioners in the LG done, Stationary procured, Records maintained at District	0	Limited funds that hinder implementation of activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	132	13.2%		
227001 Travel inland	600	792	132.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	924	<i>Non Wage Rec't:</i>	57.8%
<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	1,600	Total	924	Total	57.8%

Output: Procurement Services

0	Understaffing as there is only Procurement Officer hence the planned activities could not be carried out in time
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Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Prepared and submitted quarterly reports to Kampala, CAIP agreements prepared, Advert for pre-qualifications of bidders and achievements in the District put in Red pepper, Reports submitted to PPDA in Kampala, Study tour attended at Mweya, Stationary fo
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Expenditure

221001 Advertising and Public Relations	3,500	4,613	131.8%
221011 Printing, Stationery, Photocopying and Binding	1,942	1,041	53.6%
227001 Travel inland	4,560	6,452	141.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,002	12,106	121.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,002	12,106	121.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (not planned)	0 (Not planned for)	0	Underfunding hence all the planned activities can not be implemented
No. of vehicles purchased	0 (Not planned)	0 (Not planned for)	0	
Non Standard Outputs:	vehicle for CAO's office repaired and serviced	Not planned for		

Expenditure

231004 Transport equipment	6,000	8,178	136.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	4,000	8,178	204.4%
Donor Dev't:	2,000	0	0.0%
Total	6,000	8,178	136.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	28/07/2015 (Submitted in 1st Qtr of Next FY)	#Error	Limited funding, enough office space and sector vehicle are a challenge to 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, fuel for the generator procured	Preparation departmental financial reports, compilation of all departmental reports into one district report, audit reports submitted, monthly salaries paid to specific individual accounts for 12 months, coordination visits conducted, workshops and semin		

Expenditure

211101 General Staff Salaries	53,191	71,432	134.3%
221008 Computer supplies and Information Technology (IT)	0	125	N/A
221009 Welfare and Entertainment	0	27	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	957	79.8%
221012 Small Office Equipment	0	1,391	N/A
221014 Bank Charges and other Bank related costs	780	987	126.6%
222001 Telecommunications	1,200	600	50.0%
224004 Cleaning and Sanitation	0	312	N/A
227001 Travel inland	28,283	26,363	93.2%
227004 Fuel, Lubricants and Oils	11,200	3,248	29.0%
Wage Rec't:	53,191	Wage Rec't: 71,432	Wage Rec't: 134.3%
Non Wage Rec't:	37,848	Non Wage Rec't: 30,252	Non Wage Rec't: 79.9%
Domestic Dev't:	2,328	Domestic Dev't: 3,759	Domestic Dev't: 161.5%
Donor Dev't:	3,500	Donor Dev't: 0	Donor Dev't: 0.0%
Total	96,867	Total 105,443	Total 108.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	11046000 (Was collected on respective civil servants in the district deducted on individual Bank accounts tranfered the district general fund by EFT)	100.00	Limited funding, enough office space and sector vehicle are a challenge to implimentation of activities
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	83129886 (Collected from Trading licences, loyalties, slaughter fees, market dues)	56.25	
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (No hotels in the district)	0	

Vote: 610 Buhweju District**2015/16 Quarter 4****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	Revenue inspection and mobilisation carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,574	4,329	65.9%
227001 Travel inland	1,200	5,480	456.7%
227004 Fuel, Lubricants and Oils	5,000	2,048	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,774	11,857	92.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,774	11,857	92.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	26/03/2015 (Budget estimates were laid before council)	#Error	Lack of enough office space and funds hinder effective operation of finance office
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	26/03/2015 (The annual work plan was approved by council at the district council hall on 26th March 2015)	#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	12 Budget desk meetings held, 1 BFP prepared, monthly financial reports done for 6 months, revised workplans and budgets prepared and approved by council, budget consultative meetings in masaka coordinated, submission of Draft and Final BFP done to MoFPD		

Expenditure

221009 Welfare and Entertainment	800	52	6.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,674	267.4%
227001 Travel inland	5,090	3,658	71.9%
227004 Fuel, Lubricants and Oils	1,500	140	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,290	5,023	60.6%
Domestic Dev't:	1,000	1,500	150.0%
Donor Dev't:		0	0.0%
Total	9,290	6,523	70.2%

Vote: 610 Buhweju District

2015/16 Quarter 4

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 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	URA returns filed, Banking done in Kabwohe, 2Monitoring vist conducted in the 8 LLGs	0	Lack of sector vehicle makes field activities difficult; service providers (Banks) far from district location which increases costs of operation
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Expenditure

227001 Travel inland	5,167	2,581	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,817	2,581	44.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,817	2,581	44.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts prepared and submitted to Auditor general)	28/08/2015 (Final accounts forFY 2014/15 submitted to accountant general on 28/08/2015)	#Error	Lack of skills amongst most accounting assistants in proper preparation of Books of accounts delay the process of compilation, lack of equipment as well is a challenge to production of final documents
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Consultations with the MoFPD and Auditor General's office to harmonise on books of accounts done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	460	1,067	232.0%
227001 Travel inland	3,588	8,699	242.4%
227004 Fuel, Lubricants and Oils	0	1,429	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,900	10,595	365.3%
<i>Domestic Dev't:</i>	1,588	600	37.8%
<i>Donor Dev't:</i>		0	0.0%
Total	4,488	11,195	249.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 610 Buhweju District**2015/16 Quarter 4****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**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	9 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	0	Underfunding due to low local revenue collections which affect implementation of planned activities
Expenditure				
211101 General Staff Salaries	157,647	113,030	71.7%	
211103 Allowances	3,000	5,085	169.5%	
212105 Pension and Gratuity for Local Governments	349,315	108,008	30.9%	
213004 Gratuity Expenses	39,480	68,100	172.5%	
221009 Welfare and Entertainment	2,965	1,060	35.7%	
221011 Printing, Stationery, Photocopying and Binding	920	892	97.0%	
221012 Small Office Equipment	0	473	N/A	
221014 Bank Charges and other Bank related costs	900	345	38.3%	
222001 Telecommunications	300	210	70.0%	
227001 Travel inland	2,282	9,162	401.4%	
227004 Fuel, Lubricants and Oils	2,000	2,610	130.5%	
Wage Rec't:	157,647	Wage Rec't: 113,030	Wage Rec't: 71.7%	
Non Wage Rec't:	403,663	Non Wage Rec't: 195,944	Non Wage Rec't: 48.5%	
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	561,310	Total 308,974	Total 55.0%	

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, PAC meetings attended at District Hqtrs and in Kampala, Allowances paid for PAC members when attending meeting	0	Underfunding due to low local revenue collections which affect implementation of planned activities
Expenditure				
211103 Allowances	3,100	3,484	112.4%	
221002 Workshops and Seminars	700	1,740	248.6%	
221009 Welfare and Entertainment	200	360	180.0%	

Vote: 610 Buhweju District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	500	649	129.9%	
222001 Telecommunications	0	60	N/A	
227001 Travel inland	843	5,816	690.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,343	12,109	226.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,343	12,109	226.6%	

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	Interviews for health workers carried out, Retainer for 9months paid, staff promoted, confirmed, quarterly reports prepared and submitted, DSC annual subscription paid, meetings attended in Kampala, DSC meetings held at District.	0	Underfunding which can not pay for all the DSC meetings
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Expenditure

211101 General Staff Salaries	23,400	13,500	57.7%	
211103 Allowances	6,939	8,100	116.7%	
221002 Workshops and Seminars	735	400	54.4%	
221004 Recruitment Expenses	8,700	12,988	149.3%	
221009 Welfare and Entertainment	339	1,131	333.6%	
221011 Printing, Stationery, Photocopying and Binding	1,086	310	28.5%	
221014 Bank Charges and other Bank related costs	0	592	N/A	
227001 Travel inland	4,900	9,372	191.3%	
Wage Rec't:	23,400	13,500	57.7%	
Non Wage Rec't:	23,060	32,893	142.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,460	46,393	99.9%	

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	6 (Land board meetings held at the District Hqtrs)	75.00	Underfunding, hence all activities couldn't be carried out
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targeting 5 applications per quarter)	0 (Will be done next FY)	.00	

Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Land board meeting held at the District Hqtrs
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Expenditure

211103 Allowances	3,500	2,650	75.7%
221009 Welfare and Entertainment	270	228	84.6%
221011 Printing, Stationery, Photocopying and Binding	400	170	42.5%
227001 Travel inland	3,000	4,627	154.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	7,675	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,874	7,675	97.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	4 (4 report discussed and reviewed)	100.00	Underfunding 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)	9 (reviewing of Audit reports from 3 sub counties of Bitsya and 1 town council and 1 district report done)	100.00	
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 submiited, Examined the approved budget estimates, and various	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, PAC report submitted to PPDA in Kampala		

Expenditure

211103 Allowances	7,277	3,220	44.2%
221011 Printing, Stationery, Photocopying and Binding	997	422	42.3%
227001 Travel inland	5,480	1,440	26.3%

Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	14,904	<i>Non Wage Rec't:</i>	5,082	<i>Non Wage Rec't:</i>	34.1%
<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	14,904	Total	5,082	Total	34.1%

Output: LG Political and executive oversight

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.	12DEC meetings held, workshops attended, attended presidential functions, attended local financing initiative conference in Kampala, Consultations made at MoLG and MoPS on Hard to reach issues, New C/M LCV vehicle picked from Kampala, follow up of BoQs fo	0	Underfunding hence all the planned monitoring of projects could not be done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	346	346.0%
227001 Travel inland	3,320	5,879	177.1%
227004 Fuel, Lubricants and Oils	14,429	13,514	93.7%
228002 Maintenance - Vehicles	0	1,354	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,949	<i>Non Wage Rec't:</i>	21,093
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,949	Total	21,093
			Total 117.5%

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be faciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 6 businness comminttes will be held and producing reports to councils at district headquarters	18 sectoral meetings faciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 6 businness committes will be held and producing reports to councils at district headquarters	0	Underfunding hence all the planned meetings could not be held
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Expenditure

211103 Allowances	7,452	6,050	81.2%
221009 Welfare and Entertainment	200	1,885	942.5%
221011 Printing, Stationery, Photocopying and Binding	0	315	N/A
227001 Travel inland	7,932	9,634	121.5%

Vote: 610 Buhweju District

2015/16 Quarter 4

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>	15,584	<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	114.8%
<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	15,584	Total	17,884	Total	114.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Paid salaries, to staff, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows	Farmer Groups at Buhweju Bazahuzi SACCO, and Nyakahita Tea & Coffee Nursery operators supported with funds from OPM	0	Not Budgeted for this FY
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Expenditure

224006 Agricultural Supplies	0	57,078		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	65,689	<i>Non Wage Rec't:</i>	57,078	<i>Non Wage Rec't:</i>	86.9%
<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	65,689	Total	57,078	Total	86.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Limited funds hinder implementation of activities

Vote: 610 Buhweju District**2015/16 Quarter 4****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:	Faccilitated 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, paid staff salaries, quarterly workplans and attending sector workshops and semminars, paid Bank charges, faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment , attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	Travelled to Kampala for the NAADS staff termination benefits and answer audit queries, Study tour conducted in mweya, Discussion and submission of MAIF reports, 2nrd Qtr OBT reports done in Entebbe, Bank statements collected from Kabwohe, Bank charges
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Expenditure

211101 General Staff Salaries	136,257	47,732	35.0%
221011 Printing, Stationery, Photocopying and Binding	250	203	81.2%
221014 Bank Charges and other Bank related costs	927	510	55.0%
227001 Travel inland	1,269	1,912	150.6%
227004 Fuel, Lubricants and Oils	1,801	2,891	160.5%
228002 Maintenance - Vehicles	1,000	1,698	169.8%
228004 Maintenance – Other	0	4,788	N/A
Wage Rec't:	136,257	Wage Rec't: 47,732	Wage Rec't: 35.0%
Non Wage Rec't:	5,247	Non Wage Rec't: 12,001	Non Wage Rec't: 228.7%
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	141,504	Total 59,733	Total 42.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limmitted funds plant marketing faccilities not budgetted and planned for this financial year)	0 (Not Planned)	0	Limited funds hinder implimentation of activities
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	Submission of Wage bill requirements done to line Ministry, Monitoring and sensitisation done on post harvest handling of coffee, monitoring of damage extent of Banana Bacterial Wilt done in the 8 subcounties of the District, Q3 reports submitted		

Expenditure

227001 Travel inland	1,210	5,099	421.4%
227004 Fuel, Lubricants and Oils	4,800	6,068	126.4%

Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,010	<i>Non Wage Rec't:</i>	11,167	<i>Non Wage Rec't:</i>	185.8%
<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	6,010	Total	11,167	Total	185.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	84 (24 cattle 60 goats, at kajani slaughter slab)	25.00	Limited funding hinders implementation of activities
No of livestock by types using dips constructed	0 (No functional dip tanks in the district)	0 (No functioning dip tanks in the district)	0	
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	120000 (Dogs 375, cattle 1250, goats 500, pountry 250, and 125 pigs)	1000.00	
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Selection of zero grazing farmers to benefit under the wealth creation programme done, Reports submitted to NADDEC, annual general meetings held, Rabies vaccine collected from Line Ministry, Domestic animalsvaccinated in all 8 sub counties in the District		

Expenditure

227001 Travel inland	1,546	1,878	121.5%
227004 Fuel, Lubricants and Oils	2,008	1,085	54.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,194	<i>Non Wage Rec't:</i>	2,962
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,194	Total	2,962
			Total
			70.6%

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

No of plant clinics/mini laboratories constructed	1 (Veterinary lab Phase I Constructed)	1 (Veterinary lab stage II construction done)	100.00	plant clinic/Mini laboratory construction not planned and budgeted for this financial year
Non Standard Outputs:	Supervission of construction work	Supervission of construction previous works being done		

Expenditure

231001 Non Residential buildings (Depreciation)	31,165	24,532	78.7%
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Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,165	<i>Domestic Dev't:</i>	24,532	<i>Domestic Dev't:</i>	78.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,165	Total	24,532	Total	78.7%

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 (Not done this Financial year due to lack of viable businesses)	.00	Limited funds hinder implimentation of activities
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)	13 (Monitoring of Cooperative societies done in the LLGs, General Meetings of SACCOs at Kgarama, Bihanga, and Buhweju People's SACCO done)	86.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)	0 (Due to limited funds radio talk shows were not budgeted)	0	
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)	0 (Due to limited funds radio talk shows were not budgeted)	0	
Non Standard Outputs:	The commercial officer will collect Agricalture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Sensitisation on savings done in Karungu, Monitoring of 7 Coorpeartive societies done in the LLGs		

Expenditure

227001 Travel inland	674	906	134.4%		
227004 Fuel, Lubricants and Oils	2,330	1,691	72.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,004	<i>Non Wage Rec't:</i>	2,597	<i>Non Wage Rec't:</i>	86.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,004	Total	2,597	Total	86.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Low staffing and lack of adequate funds limit the effective implementation of activities

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quartely review meetings held, 12 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newsspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted

Monthly allowances paid to 1 Medical Officer allowances paid for 3 months, 1 Quartely review meetings held, 4 DHT/DHMT and planning meetings conducted, 5 support Supervision visits to Health Units done, routine monitoring and inspection of health facilit

Expenditure

211101 General Staff Salaries

551,298

614,384

111.4%

Vote: 610 Buhweju District**2015/16 Quarter 4****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				
211103 Allowances	15,000	2,250	15.0%	
221009 Welfare and Entertainment	1,350	11,802	874.2%	
221010 Special Meals and Drinks	0	1,198	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,234	2,562	114.7%	
221012 Small Office Equipment	98	61	62.4%	
221014 Bank Charges and other Bank related costs	2,346	2,628	112.0%	
222001 Telecommunications	1,440	3,980	276.4%	
223005 Electricity	1,270	1,934	152.2%	
224004 Cleaning and Sanitation	645	480	74.4%	
227001 Travel inland	66,856	177,588	265.6%	
227004 Fuel, Lubricants and Oils	19,035	36,369	191.1%	
228002 Maintenance - Vehicles	1,549	3,704	239.1%	
	<i>Wage Rec't:</i> 551,298	<i>Wage Rec't:</i> 614,384	<i>Wage Rec't:</i> 111.4%	
	<i>Non Wage Rec't:</i> 64,498	<i>Non Wage Rec't:</i> 53,938	<i>Non Wage Rec't:</i> 83.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 18,827	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 48,725	<i>Donor Dev't:</i> 171,791	<i>Donor Dev't:</i> 352.6%	
	Total 664,521	Total 858,941	Total 129.3%	

Output: Medical Supplies for Health Facilities

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.)	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.)	100.00	The push method still a challenge to timely distribution of drugs to HCs
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	
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.)	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.)	100.00	
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Medicine supplied to health centers		

Expenditure

224001 Medical and Agricultural supplies	156,048	211,086	135.3%	
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Vote: 610 Buhweju District**2015/16 Quarter 4****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

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	156,048	<i>Domestic Dev't:</i>	211,086	<i>Domestic Dev't:</i>	135.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,048	Total	211,086	Total	135.3%

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

Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	372 (Butare HCIII 372)	109.41	Low staff which limits activity implimentation
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Butare HC III 227 , Kikamba HC II 173)	2128 (Butare 1351, Kikamba 777)	532.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	364 (Butare 298, Kikamba 66)	80.53	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II4,033)	5541 (Butare 2199 Kikamba 3342)	59.53	
Non Standard Outputs:	HIV/AIDS cousselling and testing done, Antenatal care carried out.	HIV/AIDS cousselling and testing done, Antenatal care carried out.		

Expenditure

263318 Conditional transfers for NGO Hospitals	17,707	18,415	104.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,707	<i>Non Wage Rec't:</i>	18,415	<i>Non Wage Rec't:</i>	104.0%
<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	17,707	Total	18,415	Total	104.0%

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

%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%, Kiyanja 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%, Bitsya 11%, Rushanbya H/C II 11%)	41.67	Delays in transfers of funds limits efficient running of the health centers
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Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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	
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	6 (The trainings held in form of CMEs at Health sub district.)	50.00	
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.)	104360 (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.)	115.19	
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.)	4309 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 At Engaju HC II 250, Kiyanja HC II 02, Karungu HC III 350 Nsiika HC IV 448, Rwanyamabare HC II 14, Bwoga HC II 24, Kyeyare HC II 12, At Engaju HC II 27, Karungu HC III 54, Bihanga HC III 49, Burere HC III 36.)	95.99	
% 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	
No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	2917 (Engaju HC II 97, Karungu HC III 82, Kiyanja HC III 8, Bitsya HC III 8, Rwanyamabare HC II 3, Kyeyare HC II 18, Bwoga HC II 70, Bihanga HC III 75, Burere HC III 56, Nsiika HC IV 218, Mushasha HC II 73)	67.41	
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)	877 (Burere HC II 140, Bihanga 80, Nsiika H/C IV 622, At Karungu H/C III 55)	45.68	
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

263313 Conditional transfers for PHC-

39,438

33,751

85.6%

Vote: 610 Buhweju District**2015/16 Quarter 4****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 wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,438	Non Wage Rec't:	33,751	Non Wage Rec't:	85.6%
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	39,438	Total	33,751	Total	85.6%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Health facilities supplied with medical equipment, Renovation of existing structures at Nsiika, Burere, Karungu, Kiyanja, Bitsya, Rushambya, Bihanga HCs, Monitoring, supervision and appraisal of capital projects,	Renovation of Administration block and Phase I construction of maternity ward done at Bihanga	0	Lack of credible and interested contractors to provide services near district and HC locations
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,500	20,265	450.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,238	Domestic Dev't:	20,265	Domestic Dev't:	100.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,238	Total	20,265	Total	100.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwegwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitsya S/C 65.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwegwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitsya S/C 66.)	101.24	Limited funds and lack of sector vehicle hinder implementation and monitoring of activities
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Vote: 610 Buhweju District**2015/16 Quarter 4****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 qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitsya S/C 65.)	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 Bitsya S/C 66.)	101.24	
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Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	Exams for P.6 and P.7 prepared and conducted, Student enrollment done, paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools		
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Expenditure

211101 General Staff Salaries	2,506,341	2,558,255	102.1%	
221011 Printing, Stationery, Photocopying and Binding	10,000	19,870	198.7%	
227001 Travel inland	5,037	11,884	236.0%	
227004 Fuel, Lubricants and Oils	0	2,850	N/A	
<i>Wage Rec't:</i>	2,506,341	<i>Wage Rec't:</i> 2,558,255	<i>Wage Rec't:</i> 102.1%	
<i>Non Wage Rec't:</i>	15,037	<i>Non Wage Rec't:</i> 34,604	<i>Non Wage Rec't:</i> 230.1%	
<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	2,521,377	Total 2,592,859	Total 102.8%	

*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 releases of funds
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 37 Engaju S/C 10, Bitsya S/C 13, Nsiika T/C 2, Burere S/C 5, Karungu S/C 9, Rwengwe S/C 12 pupil in grand 1)	100.00	
No. of student drop-outs	39 (female drop outs 29 pupils and Boys 10 pupils)	0 (No drop outs this FY)	.00	
No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	19948 (female pupils are 10165 and 9,637)	104.74	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly		

Expenditure

Vote: 610 Buhweju District**2015/16 Quarter 4****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

263311 Conditional transfers for Primary Education **236,517** 225,928 95.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	236,517	Non Wage Rec't:	225,928	Non Wage Rec't:	95.5%
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	236,517	Total	225,928	Total	95.5%

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

No. of classrooms constructed in UPE	12 (At Nyakitoko, Ryamujuni, Katiba and Kayanja)	12 (At Nyakitoko, Ryamujuni, Katiba and Kayanja)	100.00	Distance to schools far in addition to poor roads which doesn't attract service providers
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Rehabilitation was not budgetted for this financial year)	0	
Non Standard Outputs:	Schools with structures verified	Schools with structures verified		

Expenditure

231001 Non Residential buildings (Depreciation) **16,817** 14,552 86.5%

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:	16,817	Domestic Dev't:	14,552	Domestic Dev't:	86.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,817	Total	14,552	Total	86.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not Planned)	0	Less attraction to contractors and service providers due to location and terrain
No. of latrine stances constructed	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogvera, Mushasha and Mutanoga P/Ss)	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogvera, Mushasha and Mutanoga P/Ss)	100.00	
Non Standard Outputs:	latrine construction monitored and supervised	Monitoring of the projects being done by SFG grant in sub counties of Bihanga, Burere, Nyakishana, Rwengwe, Nsiika T/C, karungu and Bitsya S/C		

Expenditure

231001 Non Residential buildings (Depreciation) **581,737** 478,279 82.2%

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:	581,737	Domestic Dev't:	478,279	Domestic Dev't:	82.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	581,737	Total	478,279	Total	82.2%

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

Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	100.00	Late payment of salaries and understaffing leads to low achievement planned outputs
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	220 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	99.10	
No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	62.71	
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts		

Expenditure

211101 General Staff Salaries	341,635	301,242	88.2%
Wage Rec't:	341,635	301,242	88.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	341,635	301,242	88.2%

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	2293 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	130.51	Late/ part releases for funds is a challenge to the running of the schools
Non Standard Outputs:	USE funds transferred to school accounts	USE funds transferred to school accounts of Bihanga, Butare and Karungu; not transferred for Kayanja and Nyakitoko		

Expenditure

263319 Conditional transfers for Secondary Schools	215,118	143,448	66.7%
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Vote: 610 Buhweju District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	215,118	<i>Non Wage Rec't:</i>	143,448	<i>Non Wage Rec't:</i>	66.7%
<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	215,118	Total	143,448	Total	66.7%

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

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee, travel to abroad made	Reports submitted to line ministry in Kampala, Education tour attended by DEO in Kenya, Repair for Sector Vehicle repaired, SFG reports submitted to line ministry in Kampala, SFG, and UPE/USE monitoring done, School maps submitted to Kampala,Monitoring of	0	Limited funds hinder implimentation of activities
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Expenditure

211101 General Staff Salaries	73,650	40,977	55.6%		
221011 Printing, Stationery, Photocopying and Binding	560	335	59.8%		
221012 Small Office Equipment	200	333	166.3%		
221014 Bank Charges and other Bank related costs	960	739	77.0%		
227001 Travel inland	5,739	3,448	60.1%		
227002 Travel abroad	1,854	1,625	87.6%		
227004 Fuel, Lubricants and Oils	5,449	2,308	42.4%		
228002 Maintenance - Vehicles	4,900	4,590	93.7%		
<i>Wage Rec't:</i>	73,650	<i>Wage Rec't:</i>	40,978	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	21,464	<i>Non Wage Rec't:</i>	13,378	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,115	Total	54,356	Total	57.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools	10 (4 government aided secondary schools and 6 private secondary schools	100.00	Constant breakdown of Sector vehicle hinders effective
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Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	inspected) 1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	inspected) 1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	100.00	implimentation of activities
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	4 (4 Reports submitted to Council)	100.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	86 (56 Government primary schools and 30 private primary schools inspected)	89.58	
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education	Quarterly inspection reports compiled and submitted to Council and Ministry of Education		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	89		11.1%
227001 Travel inland	3,164	5,765		182.2%
227004 Fuel, Lubricants and Oils	7,257	10,213		140.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,483	<i>Non Wage Rec't:</i> 16,067	<i>Non Wage Rec't:</i>	139.9%
<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	11,483	Total 16,067	Total	139.9%

Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Mountain climbing done for schools in the District, Sensitisation on the need for involvement in Sports done at District	0	Lack of enough funds and publicity for the sports sector hinders implimentation of activities
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Expenditure

221009 Welfare and Entertainment	1,000	230		23.0%
227001 Travel inland	2,350	929		39.5%
227004 Fuel, Lubricants and Oils	650	224		34.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,383	<i>Non Wage Rec't:</i>	34.6%
<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	4,000	Total 1,383	Total	34.6%

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

No. of children accessing SNE facilities	51 (At Butare Primary schools)	51 (All from the Butare primary school in Rwengwe S/C)	100.00	Lack of adequate funds limit the planning for and
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Vote: 610 Buhweju District

2015/16 Quarter 4

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 SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools operational)	100.00	implimentation of activities
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	Mobilisation and sensitisation of Education stakeholders done in Burere and Nyakishana Sub Counties, SNE schools monitored and supervised		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	31		N/A
227001 Travel inland	1,700	407		23.9%
227004 Fuel, Lubricants and Oils	2,000	630		31.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	1,068	Non Wage Rec't:	28.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,700	1,068	Total	28.9%

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

0	Inadequate staffing that limits timely achievement of planned outputs
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Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff in works departments, 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	Compound maintained for 12months, paid bank charges at department account in stabic Kabwohe for 12 months, preparation and review of departmental workplans and budgets done, quarter four report of FY 2014/15, and Q1,Q2 of 2015/16 compiled and submitted t
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Expenditure

211101 General Staff Salaries	67,990	47,501	69.9%
221008 Computer supplies and Information Technology (IT)	500	816	163.2%
221011 Printing, Stationery, Photocopying and Binding	400	621	155.3%
221012 Small Office Equipment	100	50	50.0%
221014 Bank Charges and other Bank related costs	920	512	55.7%
223005 Electricity	0	480	N/A
227001 Travel inland	15,359	13,113	85.4%
228001 Maintenance - Civil	4,500	49,647	1103.3%
Wage Rec't:	67,990	Wage Rec't: 47,501	Wage Rec't: 69.9%
Non Wage Rec't:	21,779	Non Wage Rec't: 65,239	Non Wage Rec't: 299.6%
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	89,769	Total 112,740	Total 125.6%

*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)	15 (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)	53.57	Late releases of funds that limit achievement of outputs
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Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Grading, Shapping, filling of pot holes and opening of drains	Grading, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor
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Expenditure

263204 Transfers to other govt. units (Capital)	35,928	35,928	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,928	<i>Domestic Dev't:</i> 35,928	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,928	Total 35,928	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana- KyeHabure- Mpage 8KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM)	25 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana- KyeHabure- Mpage 7KM, kamiira- Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	113.64	Lack of adequate enough equipment which delays works
Length in Km of Urban unpaved roads periodically maintained	22 (roads in the town council well mantained)	0 (Not Planned)	.00	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	Urban road funds transferred to Nsiika Town Council		

Expenditure

263201 LG Conditional grants	74,669	40,548	54.3%
<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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	74,669	<i>Domestic Dev't:</i> 40,548	<i>Domestic Dev't:</i> 54.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,669	Total 40,548	Total 54.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	80 (Nyabugando- Kankara- Kyejogyera 13 Km, Kyajura- Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km,	40 (kisa-atyoro-kitojo road,Kyamahungu- Kansnene- Kibati - Bwoga 10 KM, Kansene - Rwomushojwa 4	50.00	Late release of funds hinder timely implimentation of activities
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Vote: 610 Buhweju District**2015/16 Quarter 4****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

	Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo- Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro - Rwankondo 6 Km, Nyakishojwa - Kirungu- Bukiro 3 KM, Kyamahungu- Kansnene- Kibati - Bwoga 15 KM, Kansene - Rwomushojwa 4 KM)	KM,Nyakashaka Kikorijjo 9Km, Kashenyi Kicuzi Bihanga, 11Km done)		
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)	214 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 20KM, Rwengwe sub county 39KM, Karungu sub county 20KM, Bitysa subcounty 20K)	100.00	
No. of bridges maintained	0 (Not budgetted for this FY)	0 (Not Planned)	0	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	Transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement was done, Coffee Huller installed in Rwengwe S/C, CAIIP rd launched in Nyakishana S/C		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	240,705	179,154	74.4%	
	<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>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	179,154	<i>Domestic Dev't:</i> 74.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 240,705	Total 179,154	Total 74.4%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of the Adminstrative building, Repair of door locks at the district offices, installation of sign posts carried out	Administration Block construction phase 1 done	0	Limited funding which limits progress of the construction
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	155,000	85,949	55.5%	

Vote: 610 Buhweju District

2015/16 Quarter 4

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

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	157,800	<i>Domestic Dev't:</i>	85,949	<i>Domestic Dev't:</i>	54.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	157,800	Total	85,949	Total	54.5%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintainance of a district grader	Repair of District Pick-up and grader done	0	Poor road terraine which leads to constant breakdown of equipment as well as long distances to mechanics that lead to delays in repairs
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Expenditure

231005 Machinery and equipment	80,224	33,775	42.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	80,224	33,775	42.1%
<i>Donor Dev't:</i>		0	0.0%
Total	80,224	33,775	42.1%

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electric power installed in the district offices and power consumed paid	Electric power installed in the district offices and power consumed paid	0	Constant breakdown of electricity installations, lack of regular supply of electricity in district which hinders work
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Expenditure

223005 Electricity	1,000	119	11.9%
228004 Maintenance – Other	4,000	2,679	67.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,000	2,798	56.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	2,798	56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2015/16 Quarter 4****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:	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared	Office equipments, Photocopier and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges p	0	Lack of sector vehicle and adequate office space hinders operation of the office
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Expenditure

211101 General Staff Salaries	15,075	14,075	93.4%
221011 Printing, Stationery, Photocopying and Binding	800	1,035	129.4%
221012 Small Office Equipment	150	745	496.7%
221014 Bank Charges and other Bank related costs	900	763	84.8%
222001 Telecommunications	1,200	1,100	91.7%
227001 Travel inland	7,461	6,991	93.7%
227004 Fuel, Lubricants and Oils	2,871	3,485	121.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	3,998	N/A
<i>Wage Rec't:</i>	15,075	<i>Wage Rec't:</i> 14,075	<i>Wage Rec't:</i> 93.4%
<i>Non Wage Rec't:</i>	4,883	<i>Non Wage Rec't:</i> 11,661	<i>Non Wage Rec't:</i> 238.8%
<i>Domestic Dev't:</i>	8,799	<i>Domestic Dev't:</i> 6,456	<i>Domestic Dev't:</i> 73.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,757	Total 32,192	Total 111.9%

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)	25 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 3 in Engaju at Kajumbura and 3 in Karungu at Kyesika and Mabanga GFS)	89.29	Lack of cestor vehicle hinders implimentation of activities
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	122 (Superviosn visits on shallow wells and Rutehe GFS done)	108.93	

Vote: 610 Buhweju District**2015/16 Quarter 4****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)	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	82.14	
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)	4 (Displayed at District HQtrs)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)	4 (DWSSC meeting held at the district hqtrs)	100.00	
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.	water sources inspected after and during construction, regular data analysis and information status update, and commissioning of water sorces done, Radio talk show for sensitisation done, world water day celebrated, Tap stand committees rejuvenated		

Expenditure

227001 Travel inland	13,814	14,044	101.7%
227004 Fuel, Lubricants and Oils	12,873	12,401	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,688	26,445	99.1%
Donor Dev't:		0	0.0%
Total	26,688	26,445	99.1%

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

No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (Not planned)	0	Limited funds and lack of sector vehicle hinders implimentation of field activities
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Burere sub county and Rwengwe s/c)	2 (1 from Burere sub county and Rwengwe s/c)	100.00	
% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitsya sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitsya sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	87 (6 GFSs functioning in the District.)	95 (From Nyakishana S/C 95%, Bitsya sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C 100% and Engaju S/C 70% Nsika T/C 100%)	109.20	

Vote: 610 Buhweju District**2015/16 Quarter 4****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 rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	District water and environment committee meeting held at the district.	District water and environment committee meeting held at the district, Deliverly of Water Information Material to S/Cs done		
<i>Expenditure</i>				
227001 Travel inland	973	951	97.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	97.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	97.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	252 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	216 (Existing water user committee members trained and sensitised in hygiene improvement)	85.71	Lack of enough funds is a challenge to implimentation of activities as well as poor attitude of communities towards sanitation drives
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (No private operators in the district)	0	
No. of water and Sanitation promotional events undertaken	8 (one village in all 8 LLGs durring sanitation week)	8 (1 in all 8 Lower local Governmets)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	11 (7 advocacy meetings held at subcountiues, 2 iner subcounty and 1 districy advocacy meetings conducted, 1 Radio Talk show done)	78.57	
No. of water user committees formed.	28 (water user committees for all to be protected water sources)	0 (Will be done next FY)	.00	
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done, Home improvement campains conducted		
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,800	1,811	100.6%	
221009 Welfare and Entertainment	2,050	1,872	91.3%	
222001 Telecommunications	0	100	N/A	

Vote: 610 Buhweju District

2015/16 Quarter 4

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

227001 Travel inland	5,453	9,927	182.0%	
227004 Fuel, Lubricants and Oils	5,201	5,970	114.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,504	19,679	135.7%	
Donor Dev't:		0	0.0%	
Total	14,504	19,679	135.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup 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	Home improvement campaigns done, baseline survey carried out as well as sensitisation on new sources done at both community and household level. Monitoring of projects done, Radio talk show done to sensitise the community members.	0	Lack of enough funds hinders effective implimentation of activities
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Expenditure

227001 Travel inland	9,800	13,258	135.3%	
227004 Fuel, Lubricants and Oils	13,926	17,258	123.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,626	21,219	93.8%	
Domestic Dev't:	2,000	9,297	464.9%	
Donor Dev't:		0	0.0%	
Total	24,626	30,516	123.9%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The office motorcycles serviced and mainatained	Motorcycle maintained at Kabwohe	0	Poor terraine that leads to constant break down of vehicles and non-availability of service providers (mechanics) in district which leads to delays and raised cost of repairs
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Expenditure

231004 Transport equipment	6,000	1,699	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	1,699	28.3%	
Donor Dev't:		0	0.0%	
Total	6,000	1,699	28.3%	

Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	3 Rain harvesting tanks constructed at public places and reagents for water testing procured	Two Rain water harvesting tanks constructed at Karambi and Rutunga Primary Schools	0	Service providers not attracted to district due to poor terrain and costs involved in provision of services
<i>Expenditure</i>				
312104 Other Structures	16,500	14,608	88.5%	
	<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> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 16,500	<i>Domestic Dev't:</i> 14,608	<i>Domestic Dev't:</i> 88.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,500	Total 14,608	Total 88.5%	

Output: Spring protection

No. of springs protected	3 (Spring constructed at Mabanga, marinde and Kibandama)	3 (Springs protected at Mabanga, marinde and Kibandama)	100.00	Location not attractive to service providers which leads to delays in procurement processes
Non Standard Outputs:	construction work monitored and supervised	Construction work monitored and supervised, Retention paid for pending projects		
<i>Expenditure</i>				
312104 Other Structures	12,000	18,187	151.6%	
	<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> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 18,187	<i>Domestic Dev't:</i> 151.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,000	Total 18,187	Total 151.6%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Constructed at Nyakishojwa,, Rurangara and at buhweju H/S)	3 (Constructed at Nyakishojwa,, Rurangara and at buhweju H/S)	100.00	Lack of sector vehicle hinders field activities
Non Standard Outputs:	Rehabilitation of shallow wells at Katinda, Ryabihogo and Kabingo, construction work supervised and monitored	supervision and monitoring of construction work by the DWO Completion and payment for the projects		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	45,000	30,399	67.6%	
	<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> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 45,000	<i>Domestic Dev't:</i> 30,399	<i>Domestic Dev't:</i> 67.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 45,000	Total 30,399	Total 67.6%	

Vote: 610 Buhweju District**2015/16 Quarter 4****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**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	Lack of enough funds limit planning for and implementation of activities
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kayonza GFS II Constructed in Burere sub county)	2 (Kayonza GFS II Constructed in Burere sub county with 8 tap stands, Extension of Rwamwanja GFS done)	100.00	
Non Standard Outputs:	construction work supervised and monitored	Supervision and monitoring of ongoing construction work done, and retention paid		

Expenditure

312104 Other Structures	196,536	296,882		151.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	196,536	<i>Domestic Dev't:</i> 296,882	<i>Domestic Dev't:</i>	151.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	196,536	Total 296,882	Total	151.1%

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,	MoU submitted to line ministry in Kampala, Bank charges paid, Monitoring of Wetlands compliance done, reports submitted to Line Ministry, National Environment day celebrated, Stakeholders meeting held in Bitsya to curb encroachment on wetlands	0	Limited funds that limit implementation of activities
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Expenditure

211101 General Staff Salaries	61,612	31,636		51.3%
221014 Bank Charges and other Bank related costs	300	379		126.5%
227001 Travel inland	1,840	2,407		130.8%

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	61,612	<i>Wage Rec't:</i>	31,636	<i>Wage Rec't:</i>	51.3%
<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	2,786	<i>Non Wage Rec't:</i>	86.0%
<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	64,853	Total	34,422	Total	53.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (subcounty stakeholders)	73 (DEC, DTPC members trained as well as done at Sub county level)	121.67	Limited funding and lack of sector vehicle hinders effective planning and implementation of activities
Area (Ha) of trees established (planted and surviving)	10 (trees planted in Sub county land)	10 (Planting the trees in and around the district headquarters compound done)	100.00	
Non Standard Outputs:	20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established	Eucalyptus epidemic monitord and supervised in the District, Press involved in advocacy for solution		

Expenditure

227001 Travel inland	1,151	1,056	91.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,151	1,056	91.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,151	1,056	91.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring and complaince, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)	3 (Forestry monitoring and complaince, surveys / inspections conducted in Bihanga, and Katsyoooha Kitomi forest)	75.00	Limited funds that limit implimentation of activities
Non Standard Outputs:	Community sensitised in forestry management	Forestry monitoring of compliance done		

Expenditure

227001 Travel inland	943	548	58.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	943	548	58.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	943	548	55.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 commiittees to be formed in Karungu and Rwengwe subcounties)	1 (Wentland management committee formed and Trees planted in Karungu SC in Karungu subcounty, Operation conducted to curb down	50.00	Limited funding limits palnning for and implimentation of activites
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Vote: 610 Buhweju District**2015/16 Quarter 4****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

Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	wetland encroachment done in District) Monitoring of compliance of wetlands done, Reports submitted to line ministry, Operation conducted to curb down wetland encroachment done in District		
<i>Expenditure</i>				
227001 Travel inland	1,401	1,841	131.4%	
227004 Fuel, Lubricants and Oils	0	1,200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	205.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	205.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	0 (Scheduled for next FY)	.00	Limited funding hinders impimentation of activities
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	2 (Restoration done at Kanyabukanja in Rwengwe, Baseline information for other wetlands established)	100.00	
Non Standard Outputs:	community sensitised on water catchment area management	Community sensitised on water catchment area management		
<i>Expenditure</i>				
227001 Travel inland	240	513	213.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	59.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource managemnet)	12 (Training 5 women and 7 men at district headquarters including production committee and the technical staff in intergration of environment action plan in the planning process done)	6.00	Lack of adequate funding hinders implimentation of activities
Non Standard Outputs:	Technical support provided to Environmtnal Committees at the District and Subcounties	Sensitisation done for Sub County Chiefs done on Natural Resources mgt		
<i>Expenditure</i>				
227001 Travel inland	2,244	1,139	50.8%	

Vote: 610 Buhweju District

2015/16 Quarter 4

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>	2,304	<i>Non Wage Rec't:</i>	1,139	<i>Non Wage Rec't:</i>	49.4%
<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	2,304	Total	1,139	Total	49.4%

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, Burere, Bihanga and Karungu, Surveys carried out to establish prospective Gold exploration in Kasyooha Kitomi Forest, determine level of Eucalyptus epidemic, and promotion of Knowledge on environment, wetlands and climate change)	75.00	Inadequate funding limits implementation 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			
	Will be done in next FY			

Expenditure

227001 Travel inland	310	310	100.0%		
227004 Fuel, Lubricants and Oils	751	422	56.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,131	<i>Non Wage Rec't:</i>	732	<i>Non Wage Rec't:</i>	64.7%
<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	1,131	Total	732	Total	64.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	lack of sector vehicle, and office space hinders operation of office
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Vote: 610 Buhweju District**2015/16 Quarter 4****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:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Guidelines for social services sector collected, Bank statements collected, Nonwage for CDOs operation paid, audit queries answered in Kampala, Regional meeting on the Ugandan Child attended, Elections of non-unionised workers conducted
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Expenditure

211101 General Staff Salaries	26,011	60,057	230.9%
221011 Printing, Stationery, Photocopying and Binding	200	194	97.0%
227001 Travel inland	3,842	4,852	126.3%
227004 Fuel, Lubricants and Oils	0	208	N/A
Wage Rec't:	26,011	60,057	230.9%
Non Wage Rec't:	4,776	5,254	110.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,787	65,311	212.1%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	0 (Not done this FY)	.00	Limited funding hinders implementation of 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	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS, DOVICs oriented in child protection skills; Follow up of welfare cases done		

Expenditure

221009 Welfare and Entertainment	0	2,115	N/A
221011 Printing, Stationery, Photocopying and Binding	454	3,302	727.7%
221014 Bank Charges and other Bank related costs	0	132	N/A
222001 Telecommunications	300	800	266.7%
227001 Travel inland	25,330	16,711	66.0%
227004 Fuel, Lubricants and Oils	1,000	7,220	722.0%

Vote: 610 Buhweju District**2015/16 Quarter 4****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>	1,980	<i>Non Wage Rec't:</i>	1,628	<i>Non Wage Rec't:</i>	82.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	25,104	<i>Donor Dev't:</i>	28,652	<i>Donor Dev't:</i>	114.1%
Total	27,084	Total	30,280	Total	111.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Training of old persons in income generating activities, purchase and maianataing office equipment and attending social walfare done, Training of old persons in income generating activities, purchase and maianataing office equipment and attending social	0	Limited funds hinder planning for and implimentation of activities
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Expenditure

221009 Welfare and Entertainment	0	336	N/A
221011 Printing, Stationery, Photocopying and Binding	100	204	204.0%
221012 Small Office Equipment	100	12	12.0%
227001 Travel inland	2,200	4,626	210.3%
227004 Fuel, Lubricants and Oils	0	1,024	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,302	<i>Non Wage Rec't:</i>	6,202
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,302	Total	6,202
			66.7%

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.)	598 (Mobilisatin of FAL learners done in Engaju and Bihanga)	95.53	Limited funds limit the planning for and implimentation of activities
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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	Attending national functions on selected venues, submission of FAL reports to MoGLSD , attending workshops, simminars and meetings, conducting quarterly meetings with stakeholders at the District, payment of FAL incentives to FAL instructors, Purshasing s
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
222002 Postage and Courier	0	56	N/A

Vote: 610 Buhweju District**2015/16 Quarter 4****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

227001 Travel inland	6,738	4,457	66.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,938	4,813	69.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,938	4,813	69.4%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Due to limmited funds Children and youth have not been budgetted for in this financial year)	0 (Not Planned)	0	Late release of funds makes implimentation,& monitoring of programmes a challenge
Non Standard Outputs:	Youth groups supported in income generating projects	Stationary for YLP procured and distributed, baseline survey for the YLP done, Submission of YLP reports done to MGLSD in Kampala, Beneficiary and enterprise selection for YLP done, and field appraisal done for all YLP projects in the district, Monitoring		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	512	32.0%	
222001 Telecommunications	60	760	1266.7%	
224006 Agricultural Supplies	137,450	87,193	63.4%	
227001 Travel inland	5,338	4,379	82.0%	
227004 Fuel, Lubricants and Oils	1,878	1,725	91.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	190,706	94,569	49.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,706	94,569	49.6%	

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	2 (District youth council day to day activities faciliated)	100.00	Lack of adequate funding hinders implimentation of activities
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson faciliated, Youth C/Person faciliated to attend workshops	Holding youth meetings, facilitating international youth day, supervising and monitoring sub county youth projects, Facilitating district youth chairperson to attend workshops and seminars, District Youth councilors faciliated for supervision of YLP proj		

Expenditure

227001 Travel inland	2,231	2,102	94.2%	
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Vote: 610 Buhweju District**2015/16 Quarter 4****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>	2,531	<i>Non Wage Rec't:</i>	2,102	<i>Non Wage Rec't:</i>	83.0%
<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	2,531	Total	2,102	Total	83.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Assistive devices not planned for this FY)	0	Lack of adequate funding hinders appropriate planning for and implementation of activities
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	celebration of International PWDS day, and support to PWDS IGAs in piggy, bee keeping tree nursery beds from Burere, Bitysa, Karungu, engaju, Rwegwe and Nyakishana S/C, workshop for PWDS council in IGAs management and Mainstreaming PWDS issues, servicin		

Expenditure

224001 Medical and Agricultural supplies	12,276	11,700	95.3%
227001 Travel inland	1,392	1,728	124.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,478	<i>Non Wage Rec't:</i>	13,428
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,478	Total	13,428
			Total
			92.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council at District headquarters with four sittings each per quarter)	3 (District Women Council meetings conducted at HQtrs)	75.00	lack of sector vehicle, and office space hinders operation of office
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Women sensitised on IGAS (Mushroom Growing) at District HQtrs, and in Bitysa and Karungu Sub Counties		

Expenditure

222001 Telecommunications	0	20	N/A
227001 Travel inland	950	2,455	258.4%

Vote: 610 Buhweju District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,531	<i>Non Wage Rec't:</i>	2,475	<i>Non Wage Rec't:</i>	97.8%
<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	2,531	Total	2,475	Total	97.8%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	10 groups which active funded for project development	8 groups which active funded for project development in Burere, Bihanga, Bitsya, Rwengwe, & Engaju	0	Delay of transfer of funds from the center hinders timely implimentation of activities
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Expenditure

263201 LG Conditional grants	25,857	25,659	99.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	25,857	<i>Domestic Dev't:</i>	25,659
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,857	Total	25,659
		Total	99.2%

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	103 TPC meetings coordinated and minutes prepared, LDG projects prepared and coordinated, Qtr 4 2014/15 and Qtr 1,2 &3 2015/16 OBT reports prepared and submitted to MoFPD and OPM	0	Lack of enough funds, office space, equipment and sector vehicle hinders effective and efficient planning, implimentation and monitoring of activities
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Expenditure

211101 General Staff Salaries	12,292	11,758	95.7%
221011 Printing, Stationery, Photocopying and Binding	200	2,448	1223.9%
227001 Travel inland	6,079	9,659	158.9%

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	12,292	<i>Wage Rec't:</i>	11,757	<i>Wage Rec't:</i>	95.6%
<i>Non Wage Rec't:</i>	8,305	<i>Non Wage Rec't:</i>	12,106	<i>Non Wage Rec't:</i>	145.8%
<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	20,597	Total	23,864	Total	115.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	13 (For the whole FY)	108.33	Lack of enough funds, office soace, equipment, limited staff and sector vehicle hinders effective and efficient planning, implimentation and monitoring of activities
No of qualified staff in the Unit	0 (The position of the senior planner was advertised but not yet recruited, therefore an assinged officer is doing the work)	1 (Only one Senior Planner in District)	0	
No of minutes of Council meetings with relevant resolutions	6 (6 council minutes for the 6 council sittings in this financial year compiled)	8 (Council minutes at the District headquarters)	133.33	
Non Standard Outputs:	District Annual work plan prepared	District Draft and Final Annual Work Plan for 2016/17 prepared and submitted to Council and MoFPD		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	380	95.0%	
227001 Travel inland	800	615	76.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	995	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	2,200	Total	995	
			Total	45.2%

Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs,	Orientation of District and Sub county stakehodors, notifiers, on the Bith registration roll out andregistration. Printing and distribution of birth cretificates done	0	Limited funds and lack of Sector vehicle hinders implimentation and monitoring of field activities
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Expenditure

221009 Welfare and Entertainment	900	470	52.2%
221011 Printing, Stationery, Photocopying and Binding	530	887	167.4%
222001 Telecommunications	20	400	2000.0%
227001 Travel inland	13,812	49,927	361.5%
227004 Fuel, Lubricants and Oils	6,238	3,680	59.0%

Vote: 610 Buhweju District

2015/16 Quarter 4

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<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>	23,600	<i>Donor Dev't:</i>	55,364	<i>Donor Dev't:</i>	234.6%
Total	23,900	Total	55,364	Total	231.6%

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 mnatining IT equipments	Back Up drive procured	0	Limited funds and lack of Sector vehicle hinders implimentation and monitoring of field activities
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,700	200	4.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	4.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,260	Total	200	Total	3.8%

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	District Internal Assessment carried out	0	Lack of enough staff, funds and sector vehicle hinders effective implimentation of activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	201	66.8%		
227001 Travel inland	1,100	800	72.7%		
227004 Fuel, Lubricants and Oils	2,802	848	30.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	1,001	<i>Non Wage Rec't:</i>	56.8%
<i>Domestic Dev't:</i>	3,142	<i>Domestic Dev't:</i>	848	<i>Domestic Dev't:</i>	27.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,902	Total	1,849	Total	37.7%

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments	Attending government functions on selected venue,Attending government functions on selected venues done,Bank charges deducted automatically monthly for 3 months, timely subscription to professional associations done	0	Limited funding limits implimentation of activities
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Expenditure

211101 General Staff Salaries	34,380	29,329	85.3%
227001 Travel inland	879	5,300	603.2%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:	34,380	Wage Rec't: 29,329	Wage Rec't: 85.3%
Non Wage Rec't:	1,829	Non Wage Rec't: 5,500	Non Wage Rec't: 300.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,209	Total 34,830	Total 96.2%

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)	9 (DLG inernal Audit carried out for all Qts in all departments and Sub counties)	100.00	Limited funding and lack of sector vehicle hinders implimentation of activities esoecially the field ones
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	15/07/2015 (4th, 1st & 2nd, 3rgd Qtr reports prepared and submitted)	#Error	

Vote: 610 Buhweju District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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 Primary schools and subcounties, Implimentation of 1st qtr audit recommendations done by DIA, 2nd Qtr audit conducted in departments and Sub Counties

Expenditure

227001 Travel inland	1,436		746		52.0%
227004 Fuel, Lubricants and Oils	1,064		469		44.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,215	<i>Non Wage Rec't:</i>	40.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,215	Total	40.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,141,446	<i>Wage Rec't:</i>	4,177,663	<i>Wage Rec't:</i>	100.9%
<i>Non Wage Rec't:</i>	1,702,188	<i>Non Wage Rec't:</i>	1,357,422	<i>Non Wage Rec't:</i>	79.7%
<i>Domestic Dev't:</i>	1,782,299	<i>Domestic Dev't:</i>	1,615,478	<i>Domestic Dev't:</i>	90.6%
<i>Donor Dev't:</i>	102,929	<i>Donor Dev't:</i>	255,808	<i>Donor Dev't:</i>	248.5%
Total	7,728,861	Total	7,406,371	Total	95.8%

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		136,680	69,083
Sector: Works and Transport				11,477	0
LG Function: District, Urban and Community Access Roads				11,477	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,477	0
LCII: Not Specified				11,477	0
Item: 263312 Conditional transfers for Road Maintenance					
Ishaka - Bihanga 6km		Other Transfers from Central Government	N/A	11,477	0
Sector: Education				117,500	62,911
LG Function: Pre-Primary and Primary Education				67,277	26,763
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,130	0
LCII: NYAKAZIBA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance VIP latrine at Nyakaziba P/S	Nyakaziba	Conditional Grant to SFG	N/A	21,065	0
LCII: RUKIIRI				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Rukiri P/S	Ndurumo	Conditional Grant to SFG	N/A	21,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,147	26,763
LCII: Not Specified				4,199	5,016
Item: 263311 Conditional transfers for Primary Education					
Karembe Primary School	Karembe	Conditional Grant to Primary Education	N/A	4,199	5,016
			(Funds transferred)		
LCII: NYAKAZIBA				8,516	7,871
Item: 263311 Conditional transfers for Primary Education					
Busheregye P/S	Busheregye	Conditional Grant to Primary Education	N/A	2,305	3,147
			(Funds transferred)		
NYAKAZIBA P/S	Nyakaziba	Conditional Grant to Primary Education	N/A	6,211	4,724
			(Funds transferred)		
LCII: RUKIIRI				12,431	13,876
Item: 263311 Conditional transfers for Primary Education					
St.Paul Bihanga P/S	Nyakaziba	Conditional Grant to Primary Education	N/A	3,362	5,311
			(Funds transferred)		
Nyakishenyi P/S	Nyakishenyi	Conditional Grant to Primary Education	N/A	4,325	3,910
			(Funds transferred)		

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		136,680	69,083
Rukiri P/s	Ndurumo	Conditional Grant to Primary Education	N/A	4,744	4,655
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				50,223	36,149
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,223	36,149
LCII: NYAKAZIBA				50,223	36,149
Item: 263319 Conditional transfers for Secondary Schools					
BIHANGA	Nyakaziba	Conditional Grant to Secondary Education	N/A	50,223	36,149
COMMUNITY S.S			(Funds transferred)		
Sector: Health				2,703	2,212
<i>LG Function: Primary Healthcare</i>				2,703	2,212
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	2,212
LCII: RUKIIRI				2,703	2,212
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Bihanga HCIII	Ndurumo	Conditional Grant to PHC- Non wage	N/A	2,703	2,212
			(Funds Transferred)		
Sector: Water and Environment				5,000	3,960
<i>LG Function: Rural Water Supply and Sanitation</i>				5,000	3,960
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	3,960
LCII: RUKIIRI				5,000	3,960
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of shallow well at Ryabihogo	At Ryabihogo	Conditional transfer for Rural Water	N/A	5,000	3,960

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		122,997	57,990
Sector: Works and Transport				16,875	0
LG Function: District, Urban and Community Access Roads				16,875	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,875	0
LCII: Not Specified				16,875	0
Item: 263312 Conditional transfers for Road Maintenance					
Kitega- Mushasha- Buhunga road 11 KM,		Other Transfers from Central Government	N/A	16,875	0
Sector: Education				94,460	51,417
LG Function: Pre-Primary and Primary Education				94,460	51,417
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				63,196	20,625
LCII: KANKARA				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Kankara P/S	Kankara	Conditional Grant to SFG	N/A	21,065	0
construction of 5 stance VIP latrine Kyenjogyera P/S	Kyenjogyera II	Conditional Grant to SFG	N/A	21,065	0
LCII: MUSHASHA				21,065	20,625
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine at Mushasha P/S	Mushsha central	Conditional Grant to SFG	N/A	21,065	20,625
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,264	30,792
LCII: BITSYA				8,903	8,652
Item: 263311 Conditional transfers for Primary Education					
Kazirwa P/School	Kazirwa	Conditional Grant to Primary Education	N/A	2,992	2,522
			(Funds transferred)		
Bisya P/S	Bitsya	Conditional Grant to Primary Education	N/A	5,912	6,130
			(Funds transferred)		
LCII: KANKARA				9,408	8,324
Item: 263311 Conditional transfers for Primary Education					
Kankara p/s	Kankara	Conditional Grant to Primary Education	N/A	6,314	5,581
			(Funds transferred)		
Isingiro P/S	Isingiro	Conditional Grant to Primary Education	N/A	3,094	2,744
			(Funds transferred)		
LCII: KITEGA				4,484	6,260

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		122,997	57,990
Item: 263311 Conditional transfers for Primary Education					
KITEGA P/S	Kitega I	Conditional Grant to Primary Education	N/A	2,968	3,089
			(Funds transferred)		
KITEGA COPE CENTRE	Kitega I	Conditional Grant to Primary Education	N/A	1,516	3,170
			(Funds transferred)		
LCII: MUSHASHA				8,469	7,556
Item: 263311 Conditional transfers for Primary Education					
MUSHASHA P/S	Mushasha Central	Conditional Grant to Primary Education	N/A	4,601	4,617
			(Funds transferred)		
KYENJOGYERA P/S	Kyenjogyera I	Conditional Grant to Primary Education	N/A	3,868	2,939
			(Funds transferred)		
Sector: Health				2,663	1,331
LG Function: Primary Healthcare				2,663	1,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	1,331
LCII: BITSYA				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Bitsya HCII	Bitsya	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
LCII: MUSHASHA				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Mushasha HCII	Mushasha	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
Sector: Water and Environment				9,000	5,242
LG Function: Rural Water Supply and Sanitation				9,000	5,242
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: BITSYA				5,000	0
Item: 312104 Other Structures					
Public rain harvesting tank constructed at Bitsya HC II	At Bitsya Hc II	Conditional transfer for Rural Water	N/A	5,000	0
Output: Spring protection				4,000	5,242
LCII: BITSYA				4,000	5,242
Item: 312104 Other Structures					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		122,997	57,990
Spring constructed at Kibandama	At Kibandama	Conditional transfer for Rural Water	N/A	4,000	5,242

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		310,064	321,638
Sector: Education				103,592	67,969
LG Function: Pre-Primary and Primary Education				74,790	47,097
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	0
LCII: RUBENGYE				4,205	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets to Katiba P/S	Rwajere Cenral	LGMSD (Former LGDP)	N/A	4,205	0
Output: Latrine construction and rehabilitation				21,065	0
LCII: RUBENGYE				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP Latrine at Rubengye P/S	Rubengye	Conditional Grant to SFG	N/A	21,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,520	47,097
LCII: NYAKAHITA				7,293	6,947
Item: 263311 Conditional transfers for Primary Education					
Ryanshenga P/S	Kikamba B	Conditional Grant to Primary Education	N/A	4,136	3,976
			(Funds transferred)		
Nyakahita P/s	Mpanga	Conditional Grant to Primary Education	N/A	3,157	2,971
			(Funds transferred)		
LCII: NYAKASHAKA				3,126	3,406
Item: 263311 Conditional transfers for Primary Education					
Nyakashaka P/S	Nyakashaka	Conditional Grant to Primary Education	N/A	3,126	3,406
			(Funds transferred)		
LCII: NYAKITOKO				7,435	7,107
Item: 263311 Conditional transfers for Primary Education					
Nyakitoko P/S	Kibarya B	Conditional Grant to Primary Education	N/A	2,479	3,243
			(Funds transferred)		
Kyakuhanda P/S	Omukashenyi	Conditional Grant to Primary Education	N/A	4,957	3,864
			(Funds transferred)		
LCII: RUBENGYE				15,083	13,443
Item: 263311 Conditional transfers for Primary Education					
Rubengye P/S	Rubengye	Conditional Grant to Primary Education	N/A	4,270	4,198
			(Funds transferred)		
Kyamatojo P/S	Rwajere Central	Conditional Grant to Primary Education	N/A	5,541	4,484
			(Funds transferred)		

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		310,064	321,638
Kayonza P/S	Kayonza	Conditional Grant to Primary Education	N/A	5,272	4,761
			(Funds transferred)		
LCII: RUSHAMBYA				11,981	10,626
Item: 263311 Conditional transfers for Primary Education					
Rushambya P/S	Rushambya	Conditional Grant to Primary Education	N/A	3,576	3,169
			(Funds transferred)		
KATAGATA P/S	Ahangoma	Conditional Grant to Primary Education	N/A	3,607	3,384
			(Funds transferred)		
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	4,799	4,072
			(Funds transferred)		
LCII: RWAJERE				4,601	5,568
Item: 263311 Conditional transfers for Primary Education					
Rwajere Primary School	Rwajere Central	Conditional Grant to Primary Education	N/A	4,601	5,568
			(Funds transferred)		
LG Function: Secondary Education				28,802	20,871
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,802	20,871
LCII: NYAKITOKO				28,802	20,871
Item: 263319 Conditional transfers for Secondary Schools					
NYAKITOKO S.S	Kibarya A	Conditional Grant to Secondary Education	N/A	28,802	20,871
			(Funds Transferred)		
Sector: Health				9,937	7,865
LG Function: Primary Healthcare				9,937	7,865
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	6,139
LCII: NYAKAHITA				5,902	6,139
Item: 263318 Conditional transfers for NGO Hospitals					
Funds for operation and mantainance sent to Kikamba HCII	Kikamba	Conditional Grant to NGO Hospitals	N/A	5,902	6,139
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	1,725
LCII: NYAKASHAKA				2,703	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Burere HCIII	Nyakashaka	Conditional Grant to PHC- Non wage	N/A	2,703	1,060
			(Funds Transferred)		
LCII: RUSHAMBYA				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		310,064	321,638
Funds for operation and maintenance sent to Rushambya HCII	Rushambya	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
Sector: Water and Environment				196,536	245,804
LG Function: Rural Water Supply and Sanitation				196,536	245,804
<i>Capital Purchases</i>					
Output: Other Capital				0	4,869
LCII: RUSHAMBYA				0	4,869
Item: 312104 Other Structures					
Public rain harvesting tank constructed at Kabuga	Kabuga P/S	Conditional transfer for Rural Water	Completed	0	4,869
Output: Construction of piped water supply system				196,536	240,935
LCII: RUBENGYE				196,536	240,935
Item: 312104 Other Structures					
Construction of Kayonza GFS phase II	At Kayonza source	Conditional transfer for Rural Water	Completed	196,536	240,935
			(Paid)		

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		62,898	66,130
Sector: Education				50,795	29,520
LG Function: Pre-Primary and Primary Education				50,795	29,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	7,552
LCII: KATONGO				4,205	7,552
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets to Kayanja P/S	Gahiire	LGMSD (Former LGDP)	Completed	4,205	7,552
			(paid)		
Output: Latrine construction and rehabilitation				21,065	0
LCII: KAJUMBURA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance VIP latrine at Kajumbura P/S	At kajija	Conditional Grant to SFG	N/A	21,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,525	21,968
LCII: ENGAJU				9,416	7,152
Item: 263311 Conditional transfers for Primary Education					
Kajumbura P/S	Kajumbura	Conditional Grant to Primary Education	N/A	5,801	3,428
			(Funds transferred)		
RUTUNGA P/S	Kibare	Conditional Grant to Primary Education	N/A	3,615	3,724
			(Funds transferred)		
LCII: KATONGO				6,417	6,056
Item: 263311 Conditional transfers for Primary Education					
Kyamahungu P/S	Kyangugye	Conditional Grant to Primary Education	N/A	3,007	2,850
			(Funds transferred)		
Mutanoga P/S	Gahiire	Conditional Grant to Primary Education	N/A	3,410	3,207
			(Funds transferred)		
LCII: KIYANJA				4,980	3,769
Item: 263311 Conditional transfers for Primary Education					
Koburimbi Primary School	Kyoma II	Conditional Grant to Primary Education	N/A	4,980	3,769
			(Funds transferred)		
LCII: KYAHENDA				4,712	4,991
Item: 263311 Conditional transfers for Primary Education					
kyahenda	Kyahenda	Conditional Grant to Primary Education	N/A	4,712	4,991
			(Funds transferred)		
Sector: Health				3,103	1,551
LG Function: Primary Healthcare				3,103	1,551
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,103	1,551
LCII: ENGAJU				1,771	886

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		62,898	66,130
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintenance sent to Engaju HCII	Engaju	Conditional Grant to PHC- Non wage	N/A	1,771	886
			(Funds Transferred)		
LCII: KIYANJA				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintenance sent to Kiyanja HCII	Kiyanja	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
Sector: Water and Environment				9,000	35,058
LG Function: Rural Water Supply and Sanitation				9,000	35,058
<i>Capital Purchases</i>					
Output: Other Capital				5,000	4,869
LCII: ENGAAJU				5,000	0
Item: 312104 Other Structures					
Public rain harvesting tank constructed at Rutunga P/S	At Rutunga P/S	Conditional transfer for Rural Water	N/A	5,000	0
LCII: KYAHENDA				0	4,869
Item: 312104 Other Structures					
Public rain harvesting tank constructed at Kyahenda P/S	Kyahenda P/S	Conditional transfer for Rural Water	Completed	0	4,869
Output: Spring protection				4,000	5,242
LCII: ENGAAJU				4,000	5,242
Item: 312104 Other Structures					
Spring constructed at Marinde	At Marinde market	Conditional transfer for Rural Water	N/A	4,000	5,242
Output: Construction of piped water supply system				0	24,947
LCII: ENGAAJU				0	24,947
Item: 312104 Other Structures					
Extension of Rwamwanga GFS	Engaju HCII	Conditional transfer for Rural Water	Completed	0	24,947
			(Paid)		

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		165,164	102,245
Sector: Works and Transport				44,544	22,033
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,544</i>	<i>22,033</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,544	22,033
LCII: KATARA				9,715	7,384
Item: 263312 Conditional transfers for Road Maintenance					
Grading and shaping Bukiro - Rwankondo road 6 Km,	It covers almost the whole parish	Other Transfers from Central Government	N/A	6,477	6,924
Grading and shaping of Nyakishojwa - Kirungu- Bukiro road 3 KM,		Other Transfers from Central Government	N/A	3,238	460
LCII: Not Specified				34,829	14,649
Item: 263312 Conditional transfers for Road Maintenance					
Grading and shaping of Nyabugando- Kankara- Kyejogyera road 13 Km,	Road in both Karungu and Bitsya	Other Transfers from Central Government	N/A	24,034	14,649
Grading and shaping of Karungu T/C- Rugongo- Katara road 10 KM,	It covers over 3 parishes	Other Transfers from Central Government	N/A	10,795	0
Sector: Education				107,917	69,114
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,918</i>	<i>44,235</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,202	7,000
LCII: KASHARARA				4,202	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets for classroom roofing to Ryamujuni P/S	Karungu I	LGMSD (Former LGDP)	Completed	4,202	7,000
				(Paid)	
Output: Latrine construction and rehabilitation				21,065	0
LCII: RUGONGO				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Kamukaki P/S,	Kamukaki	Conditional Grant to SFG	N/A	21,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,651	37,235
LCII: KARUNGU				3,804	4,459
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		165,164	102,245
Karungu p/school	Ntobora B	Conditional Grant to Primary Education	N/A	3,804	4,459
			(Funds transferred)		
LCII: KASHARARA				11,500	11,117
Item: 263311 Conditional transfers for Primary Education					
Kasharara p/s	Ahambuga	Conditional Grant to Primary Education	N/A	4,641	4,879
			(Funds transferred)		
KAMAJUMBA P/S	Karungu I	Conditional Grant to Primary Education	N/A	6,859	6,238
			(Funds transferred)		
LCII: KATARA				13,639	12,737
Item: 263311 Conditional transfers for Primary Education					
KARAMBI P/S	Nyakasa	Conditional Grant to Primary Education	N/A	6,480	5,836
			(Funds transferred)		
Katara P/S	Nyakitooma	Conditional Grant to Primary Education	N/A	3,552	3,747
			(Funds transferred)		
KAMUKAKI P/S	Kamukaki A	Conditional Grant to Primary Education	N/A	3,607	3,154
			(Funds transferred)		
LCII: RUGONGO				9,708	8,923
Item: 263311 Conditional transfers for Primary Education					
BUTUURO P/S	Buturo	Conditional Grant to Primary Education	N/A	4,420	3,773
			(Funds transferred)		
Rugongo P/S	Rugarama A	Conditional Grant to Primary Education	N/A	5,288	5,150
			(Funds transferred)		
LG Function: Secondary Education				43,999	24,879
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,999	24,879
LCII: KARUNGU				43,999	24,879
Item: 263319 Conditional transfers for Secondary Schools					
Karungu Seed S.S	Ntobora A	Conditional Grant to Secondary Education	N/A	43,999	24,879
			(Funds transferred)		
Sector: Health				2,703	2,268
LG Function: Primary Healthcare				2,703	2,268
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	2,268
LCII: KARUNGU				2,703	2,268
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		165,164	102,245
Funds for operation and maintenance sent to Karungu HCIII	Nyabugando	Conditional Grant to PHC- Non wage	N/A	2,703	2,268
			(Funds Transferred)		
Sector: Water and Environment				10,000	8,829
LG Function: Rural Water Supply and Sanitation				10,000	8,829
<i>Capital Purchases</i>					
Output: Other Capital				5,000	4,869
LCII: KATARA				5,000	4,869
Item: 312104 Other Structures					
Public rain harvesting tank constructed at Karambi P/S		Conditional transfer for Rural Water	N/A	5,000	4,869
Output: Shallow well construction				5,000	3,960
LCII: RUGONGO				5,000	3,960
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of shallow well at Kabingo	At Kabingo	Conditional transfer for Rural Water	N/A	5,000	3,960

Vote: 610 Buhweju District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		570,787	198,131
Sector: Agriculture				31,165	24,532
<i>LG Function: District Production Services</i>				<i>31,165</i>	<i>24,532</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				31,165	24,532
LCII: Not Specified				31,165	24,532
Item: 231001 Non Residential buildings (Depreciation)					
Veterinary lab Phase 1 constructed at District Head quarters	District Headquarters	LGMSD (Former LGDP)	Works Underway	31,165	24,532
				(done and paid)	
Sector: Works and Transport				522,384	142,599
<i>LG Function: District, Urban and Community Access Roads</i>				<i>522,384</i>	<i>142,599</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,800	0
LCII: Not Specified				2,800	0
Item: 312104 Other Structures					
installation of signposts		District Unconditional Grant - Non Wage	N/A	2,800	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Not Specified				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Funds transferred to Nsiika T/C	District Head quarters	Other Transfers from Central Government	N/A	400,000	0
Output: District Roads Maintainence (URF)				119,584	142,599
LCII: Not Specified				119,584	142,599
Item: 263312 Conditional transfers for Road Maintenance					
Routine mantainance of 214 km by road gang	District feeder roads	Other Transfers from Central Government	N/A	79,013	114,125
				(Paid)	
Spot improvement on Various district roads		Other Transfers from Central Government	N/A	40,571	28,474
Sector: Health				15,738	0
<i>LG Function: Primary Healthcare</i>				<i>15,738</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,738	0
LCII: Not Specified				15,738	0
Item: 231005 Machinery and equipment					
Procuring of medical equipment for Health facilities	All HC III	Conditional Grant to PHC - development	N/A	14,503	0

Item: 281503 Engineering and Design Studies & Plans for capital works

Vote: 610 Buhweju District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		570,787	198,131
Assesment of structures and Preparation BOQs	On all HCs	Conditional Grant to PHC - development	N/A	1,235	0
Sector: Water and Environment				1,500	31,000
LG Function: Rural Water Supply and Sanitation				1,500	31,000
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Not Specified				1,500	0
Item: 312104 Other Structures					
wter testing reagents procured	At District Hqtrs	Conditional transfer for Rural Water	N/A	1,500	0
Output: Construction of piped water supply system				0	31,000
LCII: Not Specified				0	31,000
Item: 312104 Other Structures					
Retention paid		Conditional transfer for Rural Water	Works Underway	0	31,000

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		635,464	802,266
Sector: Works and Transport				190,821	110,251
LG Function: District, Urban and Community Access Roads				190,821	110,251
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				80,224	33,775
LCII: NSIIKA WARD				80,224	33,775
Item: 231005 Machinery and equipment					
aintenance of a district grader, road pick up	District headquarters	Other Transfers from Central Government	Completed	80,224	33,775
			(Paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,928	35,928
LCII: NSIIKA WARD				35,928	35,928
Item: 263204 Transfers to other govt. units (Capital)					
transfer of funds to LLS for maintenance of community access roads		Other Transfers from Central Government	N/A	35,928	35,928
Output: Urban unpaved roads Maintenance (LLS)				74,669	40,548
LCII: NSIIKA WARD				74,669	40,548
Item: 263201 LG Conditional grants					
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	N/A	74,669	40,548
			(Funds Transferred)		
Sector: Education				376,547	597,078
LG Function: Pre-Primary and Primary Education				376,547	463,796
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				371,085	457,655
LCII: NSIIKA WARD				371,085	457,655
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stanceVI P latrines in Buhweju		Conditional Grant to SFG	Completed	371,085	449,327
			(Paid and done)		
Retention for VIP latrines Constructed at Ryamujuni, Nyeigabiro, Nyakashaka, Kibimba, Koburimbi, Busheregye, Katagata Primary Schools		Conditional Grant to SFG	Completed	0	8,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,462	6,141
LCII: KICUZI WARD				4,049	4,764
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		635,464	802,266
Nsiika P/S	Kanshembe	Conditional Grant to Primary Education	N/A	4,049	4,764
			(Funds transferred)		
LCII: NSIIKA WARD				1,413	1,377
Item: 263311 Conditional transfers for Primary Education					
RWENGWE COPE CENTRE	Rwengwe	Conditional Grant to Primary Education	N/A	1,413	1,377
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				0	133,283
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				0	133,283
LCII: NSIIKA WARD				0	133,283
Item: 231005 Machinery and equipment					
Supply of Lab equipment to Butare SSS, Bihanga SSS, & Karungu SSS	Nsiika	Other Transfers from Central Government	Completed	0	133,283
			(Done)		
Sector: Health				24,738	42,931
<i>LG Function: Primary Healthcare</i>				24,738	42,931
<i>Capital Purchases</i>					
Output: Other Capital				4,500	20,265
LCII: NSIIKA WARD				4,500	20,265
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of capital projects at Bihanga, Nsiika, Burere	Nsiika A, Bihanga, Nyakashaka	Conditional Grant to PHC - development	Completed	4,500	20,265
			(Paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,238	22,665
LCII: NSIIKA WARD				20,238	22,665
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Nsiika HCIV	Nsiika A	Conditional Grant to PHC- Non wage	N/A	20,238	22,665
			(Funds Transferred)		
Sector: Water and Environment				6,000	18,169
<i>LG Function: Rural Water Supply and Sanitation</i>				6,000	18,169
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	1,699
LCII: NSIIKA WARD				6,000	1,699
Item: 231004 Transport equipment					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		635,464	802,266
maintaining 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	Completed	6,000	1,699
				(Done and paid)	
Output: Construction of public latrines in RGCs				0	15,863
LCII: NSIIKA WARD				0	15,863
Item: 312101 Non-Residential Buildings					
Construction of Water borne toilet at District Hqtrs	Nsiika	Unspent balances – Other Government Transfers	Completed	0	15,863
Output: Spring protection				0	607
LCII: NSIIKA WARD				0	607
Item: 312104 Other Structures					
Retention Paid		Conditional transfer for Rural Water	Completed	0	607
Sector: Social Development				25,857	25,659
LG Function: Community Mobilisation and Empowerment				25,857	25,659
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,857	25,659
LCII: NSIIKA WARD				25,857	25,659
Item: 263201 LG Conditional grants					
8 active groups in the district supported in income generating projects	To be selected from the 8 sub counties	LGMSD (Former LGDP)	N/A	25,857	25,659
				(Funds trasferred)	
Sector: Public Sector Management				6,000	8,178
LG Function: District and Urban Administration				6,000	8,178
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	8,178
LCII: NSIIKA WARD				6,000	8,178
Item: 231004 Transport equipment					
CAO's vehicle serviced and repaired	At District headquarters	District Unconditional Grant - Non Wage	Completed	6,000	8,178
				(Paid)	
Sector: Accountability				5,500	0
LG Function: Financial Management and Accountability(LG)				5,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: NSIIKA WARD				5,500	0
Item: 231005 Machinery and equipment					
Procurement of Computers		Transfer of District Unconditional Grant - Wage	N/A	5,500	0

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		136,418	76,253
Sector: Works and Transport				32,829	256
LG Function: District, Urban and Community Access Roads				32,829	256
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,829	256
LCII: KABEGARAMIRE				0	256
Item: 263312 Conditional transfers for Road Maintenance					
Launching of CAIP road in Nyakishana S/C		Other Transfers from Central Government	N/A	0	256
LCII: Not Specified				24,511	0
Item: 263312 Conditional transfers for Road Maintenance					
Grading and shaping of Kyamahungu-Kansnene- Kibati - Bwoga road 15 KM,		Other Transfers from Central Government	N/A	16,193	0
Grading and shaping of Kyamahungu-Kansnene- Kansenene Rwomushojwa Road 4 Km		Other Transfers from Central Government	N/A	8,318	0
LCII: RWANYAMABARE				8,318	0
Item: 263312 Conditional transfers for Road Maintenance					
Grading and shaping of Kyerera - Rwanyamabare 4 Km,	In both Rwanyamabare and Rushayo	Other Transfers from Central Government	N/A	8,318	0
Sector: Education				73,258	51,928
LG Function: Pre-Primary and Primary Education				32,588	28,165
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	0
LCII: KABEGARAMIRE				4,205	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets for classroom roofing to Nyakitoko P/S	Kisa	LGMSD (Former LGDP)	N/A	4,205	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,383	28,165
LCII: KABEGARAMIRE				5,951	5,651
Item: 263311 Conditional transfers for Primary Education					
Bushozi P/s	Kisa	Conditional Grant to Primary Education	N/A	5,951	5,651
			(Funds transferred)		
LCII: KATINDA				4,751	4,846
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		136,418	76,253
Katinda	Kyamaato II	Conditional Grant to Primary Education	N/A	4,751	4,846
			(Funds transferred)		
LCII: KIRAMIRA				1,973	1,771
Item: 263311 Conditional transfers for Primary Education					
KIRAMIRA COPE CENTRE	Nyakishana	Conditional Grant to Primary Education	N/A	1,973	1,771
			(Funds transferred)		
LCII: RUKONDO				7,080	6,745
Item: 263311 Conditional transfers for Primary Education					
Ryamujuni P/S	Rukondo	Conditional Grant to Primary Education	N/A	4,089	3,887
			(Funds transferred)		
Nyeigabiro P/S	Kyamato I	Conditional Grant to Primary Education	N/A	2,992	2,858
			(Funds transferred)		
LCII: RUSHAYO				3,031	3,569
Item: 263311 Conditional transfers for Primary Education					
KATIBA P/S	Rushabya A	Conditional Grant to Primary Education	N/A	3,031	3,569
			(Funds transferred)		
LCII: RWANYAMABARE				5,596	5,583
Item: 263311 Conditional transfers for Primary Education					
Kayanja P/S	Kamuhiga	Conditional Grant to Primary Education	N/A	5,596	5,583
			(Funds transferred)		
LG Function: Secondary Education				40,670	23,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,670	23,763
LCII: RWANYAMABARE				40,670	23,763
Item: 263319 Conditional transfers for Secondary Schools					
Kayanja S.S	Kamuhiga	Conditional Grant to Secondary Education	N/A	40,670	23,763
			(Funds transferred)		
Sector: Health				1,331	666
LG Function: Primary Healthcare				1,331	666
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	666
LCII: RWANYAMABARE				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Rwanyamabare HCII	Rwanyamabare	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
Sector: Water and Environment				29,000	23,403
LG Function: Rural Water Supply and Sanitation				29,000	23,403
<i>Capital Purchases</i>					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		136,418	76,253
Output: Spring protection				4,000	7,096
LCII: RUKONDO				4,000	7,096
Item: 312104 Other Structures					
Spring constructed at Mabanga	At Mabanga	Conditional transfer for Rural Water	Completed	4,000	7,096
Output: Shallow well construction				25,000	16,306
LCII: KATINDA				5,000	3,960
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of shallow well at Katinda	At Katinda	Conditional transfer for Rural Water	N/A	5,000	3,960
LCII: RUKONDO				10,000	6,173
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well at Rurangara	At Rurangara	Conditional transfer for Rural Water	Completed	10,000	6,173
			(Done and paid)		
LCII: RUSHAYO				10,000	6,173
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well at Buhweju H/S	At Buhweju H/s	Conditional transfer for Rural Water	Completed	10,000	6,173
			(Done and paid)		

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		165,984	99,599
Sector: Works and Transport				15,398	14,266
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,398</i>	<i>14,266</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,398	14,266
LCII: RWENGWE				15,398	14,266
Item: 263312 Conditional transfers for Road Maintenance					
Grading and shaping of Kyajura- Rwentuha- Butare road 5KM,	A road in in both Kashenyi and Rwengwe parishes	Other Transfers from Central Government	N/A	15,398	13,722
Launch of Construction of Coffee Huller at Rwengwe		Other Transfers from Central Government	N/A	0	544
Sector: Education				126,119	65,552
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,696</i>	<i>27,767</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,130	0
LCII: KYEYARE				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Kyankanda P/S	Kyankanda	Conditional Grant to SFG	N/A	21,065	0
LCII: NYAKISHOJWA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Mutanoga P/S	Nyakishojwa B	Conditional Grant to SFG	N/A	21,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,565	27,767
LCII: BWOGA				4,499	4,139
Item: 263311 Conditional transfers for Primary Education					
Bwoga	Kamashengye	Conditional Grant to Primary Education	N/A	4,499	4,139
			(Funds transferred)		
LCII: KASHENYI				6,409	4,480
Item: 263311 Conditional transfers for Primary Education					
BUTARE P/S	Kitooha	Conditional Grant to Primary Education	N/A	6,409	4,480
			(Funds transferred)		
LCII: KIBIMBA				8,864	8,574
Item: 263311 Conditional transfers for Primary Education					
Kibimba P/S	Kibimba	Conditional Grant to Primary Education	N/A	3,915	3,561
			(Funds transferred)		

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		165,984	99,599
RWOMUSHOJWA P/S	Rwomushojwa	Conditional Grant to Primary Education	N/A	4,949	5,012
			(Funds transferred)		
LCII: KYEYARE				8,287	7,419
Item: 263311 Conditional transfers for Primary Education					
Kyankanda P/S	Kyankanda II	Conditional Grant to Primary Education	N/A	4,957	4,376
			(Funds transferred)		
KYEYARE	Kabingo	Conditional Grant to Primary Education	N/A	3,331	3,043
			(Funds transferred)		
LCII: NYAKISHOJWA				4,507	3,154
Item: 263311 Conditional transfers for Primary Education					
Nyakishojwa P.S	Nyakishojwa B	Conditional Grant to Primary Education	N/A	4,507	3,154
			(Funds transferred)		
LG Function: Secondary Education				51,423	37,785
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,423	37,785
LCII: KASHENYI				51,423	37,785
Item: 263319 Conditional transfers for Secondary Schools					
BUTARE SS	Kitooha I	Conditional Grant to Secondary Education	N/A	51,423	37,785
			(Funds transferred)		
Sector: Health				14,467	13,607
LG Function: Primary Healthcare				14,467	13,607
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	12,276
LCII: KASHENYI				11,805	12,276
Item: 263318 Conditional transfers for NGO Hospitals					
Funds for operation and mantainance sent to Butare HCIII	Butare	Conditional Grant to NGO Hospitals	N/A	11,805	12,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	1,331
LCII: BWOGA				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Bwoga HCII	Bwoga	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
LCII: KYEYARE				1,331	666
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 610 Buhweju District**2015/16 Quarter 4****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>		165,984	99,599
Funds for operation and maintenance sent to Kyejare HCII	Kyejare	Conditional Grant to PHC- Non wage	N/A	1,331	666
			(Funds Transferred)		
Sector: Water and Environment				10,000	6,173
LG Function: Rural Water Supply and Sanitation				10,000	6,173
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	6,173
LCII: NYAKISHOJWA				10,000	6,173
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well at Nyakishojwa	At Nyakishojwa B	Conditional transfer for Rural Water	Completed	10,000	6,173
			(Done and paid)		

Vote: 610 Buhweju District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		10,000	0
<i>Sector: Public Sector Management</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Council hall and offices procured		District Unconditional Grant - Non Wage	N/A	10,000	0

Vote: 610 Buhweju District**2015/16 Quarter 4****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: HEADQUARTERS</i>		155,000	85,949
<i>Sector: Works and Transport</i>				<i>155,000</i>	<i>85,949</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,000</i>	<i>85,949</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				155,000	85,949
LCII: NSIIKA WARD				155,000	85,949
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the Adminstrative building		Locally Raised Revenues	Completed	155,000	85,949
			(Funds paid)		

Checklist for QUARTER 4 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

2015/16 Quarter 4

Checklist for QUARTER 4 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