

Vote: 610 Buhweju District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2013/14. 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: 07/08/2014

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

Vote: 610 Buhweju District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	147,794	83,997	57%
2a. Discretionary Government Transfers	1,221,515	678,575	56%
2b. Conditional Government Transfers	5,643,239	4,288,400	76%
2c. Other Government Transfers	1,377,714	470,000	34%
3. Local Development Grant	142,221	120,887	85%
4. Donor Funding	102,944	74,213	72%
Total Revenues	8,635,427	5,716,073	66%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	444,548	300,913	291,960	68%	66%	97%
2 Finance	227,451	126,656	126,360	56%	56%	100%
3 Statutory Bodies	352,765	232,041	221,595	66%	63%	95%
4 Production and Marketing	979,991	858,655	826,901	88%	84%	96%
5 Health	993,296	640,018	544,206	64%	55%	85%
6 Education	3,644,540	2,809,783	2,428,050	77%	67%	86%
7a Roads and Engineering	1,236,427	248,689	192,630	20%	16%	77%
7b Water	375,458	308,705	87,652	82%	23%	28%
8 Natural Resources	113,083	28,886	28,258	26%	25%	98%
9 Community Based Services	174,351	116,517	75,594	67%	43%	65%
10 Planning	57,258	22,969	21,276	40%	37%	93%
11 Internal Audit	36,261	21,042	21,042	58%	58%	100%
Grand Total	8,635,427	5,714,873	4,865,524	66%	56%	85%
Wage Rec't:	4,359,766	2,814,296	2,814,296	65%	65%	100%
Non Wage Rec't:	1,186,066	989,608	936,342	83%	79%	95%
Domestic Dev't	2,986,651	1,836,757	1,055,443	61%	35%	57%
Donor Dev't	102,944	74,213	59,443	72%	58%	80%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

For the FY 2013/14 Buhweju District had an approved budget of 8,635,425,000= but by 31st March; it had received 5,716,073,000= indicating 66 percent performance. This under performance was a result of CAIP funds that performed poorly at 0% as nothing was released in as at the end of 3rd quarter. Wages also performed poorly as the budget had catered for new staff that had not been recruited at the end of third quarter as the recruitment was still ongoing. Shs.5, 714,873,000= was transferred to departments from the General Fund leaving a balance of about 1,200,000= of local revenue from statements made at the end of the quarter and budget desk had not sat to allocate those funds. The departments had spent 4,865,524,000= and the balance is for District road fund under works which had not been paid as the road gangs could not be paid as their work had not been certified because they had not completed and others are for projects under health, water and

Vote: 610 Buhweju District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

education which could not be paid as the projects were under work and therefore could not be paid as there were no certificates of completion which are necessary for payment.

Vote: 610 Buhweju District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	147,794	83,997	57%
Market/Gate Charges	12,550	3,541	28%
Animal & Crop Husbandry related levies	1,210	406	34%
Educational/Instruction related levies	10,000	11,152	112%
Group registration	2,310	559	24%
Inspection Fees	2,425	375	15%
Land Fees	800	93	12%
Local Service Tax	12,621	8,240	65%
Miscellaneous	45,588	8,433	18%
Property related Duties/Fees	11,400	300	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	1,520	36%
Royalties	8,000	17,141	214%
Unspent balances – Locally Raised Revenues		17,943	
Liquor licences	10,467	2,493	24%
Application Fees from Tenderers	6,750	5,845	87%
Business licences	19,456	5,957	31%
2a. Discretionary Government Transfers	1,221,515	678,575	56%
Transfer of Urban Unconditional Grant - Wage	125,194	31,854	25%
District Unconditional Grant - Non Wage	274,651	205,247	75%
Transfer of District Unconditional Grant - Wage	780,157	410,343	53%
Urban Unconditional Grant - Non Wage	41,513	31,131	75%
2b. Conditional Government Transfers	5,643,239	4,288,400	76%
Conditional Grant to Secondary Salaries	412,194	321,755	78%
Conditional Grant to SFG	467,152	397,079	85%
Conditional Grant to Women Youth and Disability Grant	6,328	4,746	75%
Conditional Grant to Secondary Education	178,336	178,335	100%
Conditional Grant to Primary Salaries	2,307,336	1,681,250	73%
Conditional transfer for Rural Water	329,000	279,650	85%
Conditional Grant to Primary Education	117,079	117,078	100%
Conditional Grant to PHC Salaries	566,484	320,494	57%
Conditional Grant for NAADS	542,197	542,197	100%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to PHC - development	96,744	82,232	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Community Devt Assistants Non Wage	10,979	8,235	75%
Conditional Grant to PAF monitoring	17,518	13,140	75%
Conditional Grant to NGO Hospitals	17,707	13,281	75%
Conditional Grant to Functional Adult Lit	6,938	5,202	75%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	4,443	75%
Conditional Grant to PHC- Non wage	49,297	36,981	75%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional transfers to DSC Operational Costs	14,360	10,770	75%
Conditional transfers to Production and Marketing	28,790	21,594	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	44,100	38%

Vote: 610 Buhweju District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	15,926	11,946	75%
Conditional transfers to Special Grant for PWDs	13,212	9,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,480	12,600	26%
Sanitation and Hygiene	23,000	17,250	75%
2c. Other Government Transfers	1,377,714	470,000	34%
Urban Roads	64,743	47,278	73%
avian influenza surveillance	4,883	0	0%
BBW CONTROL FUNDS		40,336	
CAAIP- Under Roads sector	900,000	0	0%
Community Road access	23,082	23,081	100%
Unspent balances – Conditional Grants	46,091	46,091	100%
UNEB funds to monitor UPE exams	3,923	0	0%
PHC Credit Line(NDA-Drugs)	164,000	126,268	77%
DEOs monitoring component		2,418	
Mtrac	2,606	0	0%
Funds for Bicycles to LCs		58,238	
Feeder Road Fund(District)	168,387	126,290	75%
3. Local Development Grant	142,221	120,887	85%
LGMSD (Former LGDP)	142,221	120,887	85%
4. Donor Funding	102,944	74,213	72%
UNICEF (VHT-Strategye)	32,968	28,381	86%
Global fund on malaria	28,818	0	0%
GAVI	9,360	4,292	46%
Unspent balances - donor		35,717	
Donations from LLGs & others	5,500	3,500	64%
money from the Carter Centre to fight Orchociasis	26,299	2,324	9%
Total Revenues	8,635,427	5,716,073	66%

(i) Cumulative Performance for Locally Raised Revenues

The district had received 83,997,000= against an approved budget of 147,793,500 by 31st March which was a 57% performance. Failure to attain 75% as expected was a result of, resistance to pay property related dues like owners of kaolin mines and the BBW which affected the collections from liquor and the fact that business licence is collected on a calendar year basis therefore many people had paid in 3rd and 4th qtr of last FY. Animal related charges also performed poorly due to animal disease that broke out in nearby district and affected the movement of animals from the district. For this quarter, the district had received 24,533,000= against an approved budget of 36,948,250=

(ii) Cumulative Performance for Central Government Transfers

For the central government transfers, the District had received 5,557,862,000= against an approved budget of 8,374,689,000=. This underperformance was a result of wage budget catering for new recruits who had not been recruited as the recruitment still ongoing when the quarter ended. Another reason is that CAAIP funds performed at 0% as nothing was received out of 900,000,000=. For this quarter, the District had received 1,890,384,000=, against an approved budget of 2,093,672,250.

(iii) Cumulative Performance for Donor Funding

74,213,000= was received against an approved budget of 102,944,000= indicating a 72% performance. Failure to attain 75% as expected is a result of funds for Oncho not being released as expected. For this quarter, the district received 8,098,000= against an approved budget of 25,736,000=

Vote: 610 Buhweju District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,295	257,571	63%	102,574	96,339	94%
Conditional Grant to PAF monitoring	5,327	3,996	75%	1,332	1,332	100%
Unspent balances – Locally Raised Revenues		2,589		0	0	
Locally Raised Revenues	3,550	15,793	445%	888	6,569	740%
Multi-Sectoral Transfers to LLGs	273,475	98,506	36%	68,369	59,518	87%
District Unconditional Grant - Non Wage	59,413	26,885	45%	14,853	10,021	67%
Transfer of District Unconditional Grant - Wage	68,531	109,802	160%	17,133	18,900	110%
<i>Development Revenues</i>	34,253	43,342	127%	8,563	3,484	41%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	9,955	8,539	86%	2,489	3,484	140%
Multi-Sectoral Transfers to LLGs	1,297	84	6%	324	0	0%
District Unconditional Grant - Non Wage	21,000	34,718	165%	5,250	0	0%
Total Revenues	444,548	300,913	68%	111,137	99,823	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,295	257,128	63%	102,574	98,992	97%
Wage	283,076	172,783	61%	70,769	66,634	94%
Non Wage	127,219	84,345	66%	31,805	32,357	102%
<i>Development Expenditure</i>	34,253	34,832	102%	8,563	37	0%
Domestic Development	32,253	34,832	108%	8,063	37	0%
Donor Development	2,000	0	0%	500	0	0%
Total Expenditure	444,548	291,960	66%	111,137	99,028	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		8,510	25%			
Domestic Development		8,510	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,952	2%			

The department had received 300,913,000= against an approved budget of 444,548,000=. The sector had spent 291,960,000 and had unspent balance of 8,952,000=. District non wage and local revenue performed overhighly to cater for payment of URA taxes for donated vehicles which was not originally budgetted for. Wage also overperformed due to recruitment of more personnel who were not originally budgetted for. For this quarter, the sector had received 99,823,000= against an approved budget of 111,137,000= and had spent 99,028,000=. The sector had unspent balance of 8,952,000.

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

The unspent balance was a result of capacity building funds that were not utilised as the training committee had not approved those to be sponsored for training awaiting full release of funds to ensure equitable distribution

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	32	32
No. of monitoring visits conducted	2	0
No. of monitoring reports generated	4	0
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (UShs '000)	444,548	291,960
Cost of Workplan (UShs '000):	444,548	291,960

Consultations with MOLG carried out, Request for approval of councilors emoluments and allowances followed up. Performance agreements delivered to MOPS. Accountability for funds delivered to AG. Sector staff paid salaries for 3 months, bank charges paid for 3 months,

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	215,839	118,653	55%	53,960	40,187	74%
Conditional Grant to PAF monitoring	2,032	1,524	75%	508	508	100%
Unspent balances – Locally Raised Revenues		1,809		0	0	
Locally Raised Revenues	8,638	12,525	145%	2,160	6,694	310%
Multi-Sectoral Transfers to LLGs	104,717	34,344	33%	26,179	9,577	37%
District Unconditional Grant - Non Wage	32,203	22,027	68%	8,051	7,933	99%
Transfer of District Unconditional Grant - Wage	68,249	46,424	68%	17,062	15,475	91%
<i>Development Revenues</i>	11,613	8,002	69%	2,903	4,850	167%
Donor Funding	3,500	3,500	100%	875	3,500	400%
LGMSD (Former LGDP)	4,629	3,665	79%	1,157	1,350	117%
Multi-Sectoral Transfers to LLGs	3,483	837	24%	871	0	0%
Total Revenues	227,451	126,656	56%	56,863	45,037	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,839	118,358	55%	53,960	39,891	74%
Wage	102,137	51,362	50%	25,534	15,475	61%
Non Wage	113,701	66,996	59%	28,425	24,417	86%
<i>Development Expenditure</i>	11,613	8,002	69%	2,903	6,498	224%
Domestic Development	8,113	4,502	55%	2,028	2,998	148%
Donor Development	3,500	3,500	100%	875	3,500	400%
Total Expenditure	227,451	126,360	56%	56,863	46,389	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		295	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		295	0%			

The sector had received 126,656,000= against an approved budget of 227,451,000= by 31st March indicating 56% performance. This underperformance was a result of wage underperforming as the proposed recruitment of CFO had not been done as the recruitment was ongoing. However Local revenue overperformed as it was to cater for payment of printed stationery that was delivered in 3rd quarter where as it was budgeted for in 4th quarter. The sector had spent 126,360,000= and had unspent balance of 295,000=. For this quarter, the sector had received 45,037,000= against an approved budget of 56,863,000 and had spent 45,389,000=. This overexpenditure was a result of funds brought forward from quarter 2

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

The unspent balance was meant to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 3****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	30/7/2013
Value of LG service tax collection	11046000	8240000
Value of Other Local Revenue Collections	147793500	28033579
Date of Approval of the Annual Workplan to the Council	18/04/2013	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	11/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/9/2013
Function Cost (UShs '000)	227,451	126,360
Cost of Workplan (UShs '000):	227,451	126,360

Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe stanbic, Communication with ministries and LLG carried out, fuel for the generator procured, OBT reports submitted to MOFPED, revenue inspection carried out in LLGs

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	352,765	232,041	66%	88,191	59,797	68%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	2,709	2,032	75%	677	677	100%
Conditional transfers to DSC Operational Costs	14,360	10,770	75%	3,590	3,590	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	44,100	38%	29,250	900	3%
Conditional transfers to Councillors allowances and E	48,480	12,600	26%	12,120	4,200	35%
Unspent balances – Locally Raised Revenues		53		0	0	
Locally Raised Revenues	31,901	17,690	55%	7,975	7,032	88%
Other Transfers from Central Government		58,238		0	0	
Multi-Sectoral Transfers to LLGs	27,128	17,939	66%	6,782	6,941	102%
District Unconditional Grant - Non Wage	26,240	28,920	110%	6,560	17,063	260%
Transfer of District Unconditional Grant - Wage	33,426	14,366	43%	8,356	8,122	97%
Total Revenues	352,765	232,041	66%	88,191	59,797	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	352,765	221,595	63%	88,191	53,014	60%
Wage	173,826	62,966	36%	43,456	13,522	31%
Non Wage	178,939	158,629	89%	44,735	39,492	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	352,765	221,595	63%	88,191	53,014	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,446	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,446	3%			

The sector had received 232,041,000= against an approved budget of 352,765,000 indicating a 66% performance. This under performance was a result of Exgratia not being released as budgetted and wage which had catered for clerk to council who had not been recruited as the recruitment was still ongoing . The sector had spent 221,595,000 with unspent balance of 10,446,000=. For this quarter, the sector received 59,797,000= and spent 53,014,000= and had unspent balance of 10,446,000=

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

The reasons for the unspent balance are that funds for Exgratia that were not all utilised awaiting full relase so that all beneficiaries can be able to be paid at once in 4th quarter

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 3****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	2
No. of Auditor Generals queries reviewed per LG	9	32
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	352,765	221,595
Cost of Workplan (US\$ '000):	352,765	221,595

Two Council meetings held, projects Monitored by Speaker,
 Staff salaries paid for three months, bank charges paid for 3 months, Monthly allowances for councillors paid for 3 months, office stationery procured, recruitment carried out, one report submitted to Public service ministry ,short listing of applicants,submissions of report to public service commission do

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	347,135	239,977	69%	86,784	67,258	78%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	12,956	14,396	111%	3,239	0	0%
NAADS (Districts) - Wage	171,735	128,801	75%	42,934	42,934	100%
Other Transfers from Central Government	4,883	40,336	826%	1,221	0	0%
Multi-Sectoral Transfers to LLGs	11,968	2,671	22%	2,992	0	0%
District Unconditional Grant - Non Wage	2,004	800	40%	501	0	0%
Transfer of District Unconditional Grant - Wage	115,588	52,973	46%	28,897	24,324	84%
<i>Development Revenues</i>	632,855	618,679	98%	146,691	278,297	190%
Conditional Grant for NAADS	542,197	542,197	100%	135,549	271,099	200%
Conditional transfers to Production and Marketing	15,835	7,198	45%	3,959	7,198	182%
LGMSD (Former LGDP)	22,532	19,674	87%	5,633	0	0%
Unspent balances – Locally Raised Revenues		3,518		0	0	
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Unspent balances – Conditional Grants	46,091	46,091	100%	0	0	
Total Revenues	979,991	858,655	88%	233,475	345,555	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,135	234,919	68%	86,784	87,602	101%
Wage	143,590	52,973	37%	35,898	24,324	68%
Non Wage	203,545	181,946	89%	50,886	63,278	124%
<i>Development Expenditure</i>	632,855	591,982	94%	146,691	268,740	183%
Domestic Development	632,855	591,982	94%	146,691	268,740	183%
Donor Development	0	0		0	0	
Total Expenditure	979,991	826,901	84%	233,475	356,342	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,058	1%			
<i>Development Balances</i>		26,697	4%			
Domestic Development		26,697	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,755	3%			

By 31st March the sector had received 858,655,000 against an approved budget of 979,991,000= indicating 88% performance. This over performance was a result of LGMSD for District project all being allocated to production so that seedlings can be purchased before the rainy season elapses and all NAADS funds being released in 3rd quarter including the funds expected in 4th quarter. The sector had spent 826,901,000= and had unspent balance of 31,755,000=. For this quarter, the sector had received 345,555,000= against an approved budget of 233,475,000= and spent 356,342,000=

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

The reason for the unspent balance is that funds for slaughter slab had not been paid as the slaughter slab was under construction and therefore could not be paid and the gratuity for DNC that was budgetted to be paid in 4th quarter

(ii) Highlights of Physical Performance

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1258	161
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	61850	5963
No. of farmer advisory demonstration workshops	6185	0
No. of farmers receiving Agriculture inputs	1258	161
Function Cost (US\$ '000)	767,979	738,055
Function: 0182 District Production Services		
No. of livestock vaccinated	12000	0
No. of livestock by type undertaken in the slaughter slabs	336	0
Quantity of fish harvested	35000	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	210,558	88,078
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	80	0
No. of market information reports disseminated	00	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	1,454	767
Cost of Workplan (US\$ '000):	979,991	826,901

Paid salaries, NSSF, PAYE to DNC, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports, traveled to sub counties to inspect books of Account, establish NAADs assests, traveled to kampala to submit physical progress report, travelled to kampala to collect advice slips, AASP activities supervised, CBFs trained in FID, NAADS review workshop attended in kampala, distribution of tea seedlings monitored,

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	658,634	375,050	57%	164,659	53,284	32%
Conditional Grant to PHC Salaries	566,484	320,494	57%	141,621	34,344	24%
Conditional Grant to PHC- Non wage	49,297	36,981	75%	12,324	12,333	100%
Conditional Grant to NGO Hospitals	17,707	13,281	75%	4,427	4,427	100%
Locally Raised Revenues		1,090		0	1,090	
Other Transfers from Central Government	2,606	0	0%	652	0	0%
Multi-Sectoral Transfers to LLGs	19,275	1,314	7%	4,819	0	0%
District Unconditional Grant - Non Wage	3,266	1,890	58%	816	1,090	134%
<i>Development Revenues</i>	334,661	264,968	79%	83,665	97,040	116%
Conditional Grant to PHC - development	96,744	82,232	85%	24,186	33,860	140%
Unspent balances - donor		35,717		0	0	
Donor Funding	64,477	6,616	10%	16,119	0	0%
Other Transfers from Central Government	164,000	126,268	77%	41,000	57,499	140%
Multi-Sectoral Transfers to LLGs	9,441	14,136	150%	2,360	5,681	241%
Total Revenues	993,296	640,018	64%	248,324	150,324	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	658,634	371,815	56%	164,659	51,768	31%
Wage	581,844	320,494	55%	145,461	34,344	24%
Non Wage	76,791	51,321	67%	19,198	17,424	91%
<i>Development Expenditure</i>	334,661	172,391	52%	83,665	73,913	88%
Domestic Development	270,185	144,829	54%	67,546	68,364	101%
Donor Development	64,477	27,562	43%	16,119	5,549	34%
Total Expenditure	993,296	544,206	55%	248,324	125,681	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,235	0%			
<i>Development Balances</i>		92,578	28%			
Domestic Development		77,807	29%			
Donor Development		14,770	23%			
Total Unspent Balance (Provide details as an annex)		95,812	10%			

By 31st March, the sector had received 640,018,000= against an approved budget of 993,296,000= indicating a 49% performance. It had spent 544,206,000= and had unspent balance of 95,812,000=. For this quarter, the sector had received 150,324,000= against an approved budget of 248,324,000=. This under performance of revenue was a result of wage not performing well especially in 3rd quarter as many of the staff missed their salaries and donors did not release the funds as budgeted.

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

Unspent funds are for development projects which could not be paid as they had not been completed and didn't have completion certificates which is a requirement for payment.

(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**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	12	12
Value of health supplies and medicines delivered to health facilities by NMS	164000000	81656358
Number of outpatients that visited the NGO Basic health facilities	6308	3302
Number of inpatients that visited the NGO Basic health facilities	340	157
No. and proportion of deliveries conducted in the NGO Basic health facilities	591	253
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020	757
Number of trained health workers in health centers	54	51
No. of trained health related training sessions held.	12	9
Number of outpatients that visited the Govt. health facilities.	96892	93359
Number of inpatients that visited the Govt. health facilities.	1920	544
No. and proportion of deliveries conducted in the Govt. health facilities	4489	842
%age of approved posts filled with qualified health workers	60	38
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	34
No. of children immunized with Pentavalent vaccine	4327	3175
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	993,296	544,206
Cost of Workplan (US\$ '000):	993,296	544,206

Paid salaries to 69 health workers for 3months, travelled to MOH to collect HMIS tools and to Vector control division, collected empty gas cylinders from Mbarara, submitted GAVI accountabilities to MOH, serviced printer and procured cartridge, conducted support supervision to 17 health facilities and private clinics, paid bank charges and related costs and monitored capital projects. Many of the capital projects like Construction of general ward at Bihanga and power installation are ongoing

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,120,684	2,363,229	76%	780,171	765,963	98%
Conditional Grant to Primary Salaries	2,307,336	1,681,250	73%	576,834	554,523	96%
Conditional Grant to Secondary Salaries	412,194	321,755	78%	103,048	88,940	86%
Conditional Grant to Primary Education	117,079	117,078	100%	29,270	39,026	133%
Conditional Grant to Secondary Education	178,336	178,335	100%	44,584	59,445	133%
Conditional transfers to School Inspection Grant	15,926	11,946	75%	3,982	3,982	100%
Locally Raised Revenues	10,000	12,096	121%	2,500	0	0%
Unspent balances – Locally Raised Revenues		494		0	0	
Other Transfers from Central Government	3,923	2,226	57%	981	0	0%
Multi-Sectoral Transfers to LLGs	6,921	2,350	34%	1,730	0	0%
District Unconditional Grant - Non Wage	11,534	4,170	36%	2,883	2,870	100%
Transfer of District Unconditional Grant - Wage	57,435	31,528	55%	14,359	17,176	120%
<i>Development Revenues</i>	523,855	446,554	85%	130,964	192,883	147%
Conditional Grant to SFG	467,152	397,079	85%	116,788	163,503	140%
LGMSD (Former LGDP)	16,817	14,772	88%	4,204	14,772	351%
Multi-Sectoral Transfers to LLGs	39,887	34,703	87%	9,972	14,608	146%
Total Revenues	3,644,540	2,809,783	77%	911,135	958,846	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,120,684	2,362,875	76%	780,171	766,709	98%
Wage	2,776,965	2,034,533	73%	694,241	660,640	95%
Non Wage	343,719	328,342	96%	85,930	106,069	123%
<i>Development Expenditure</i>	523,855	65,175	12%	130,964	45,080	34%
Domestic Development	523,855	65,175	12%	130,964	45,080	34%
Donor Development	0	0		0	0	
Total Expenditure	3,644,540	2,428,050	67%	911,135	811,789	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		353	0%			
<i>Development Balances</i>		381,379	73%			
Domestic Development		381,379	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		381,733	10%			

The sector received 2,809,783,000= against an approved budget of 3,644,540,000= by 31st March indicating 77% performance. This overperformance was a result of ministry release 35% of development grants instead of expected 25% and UPE and Use release including those funds budgeted for in 4th Quarter. The sector had spent 2,428,050,000= and had unspent balance of 381,733,000=. For this quarter, the sector had received 958,846,000= against an approved budget of 911,135,000=, had spent 811,789,000=

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

The unspent balance was a result of funds for construction not being paid as construction work like for classroom at Butare was still ongoing and therefore could not be paid as there were certificates of completion which is a requirement for payment.

(ii) Highlights of Physical Performance

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	482	482
No. of qualified primary teachers	482	488
No. of pupils enrolled in UPE	19045	18333
No. of student drop-outs	39	7
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	50	10
Function Cost (US\$ '000)	2,969,515	1,877,796
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	59	92
No. of students passing O level	222	202
No. of students sitting O level	570	339
No. of students enrolled in USE	1757	1643
Function Cost (US\$ '000)	590,530	501,087
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	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	81,695	48,868
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	51	228
Function Cost (US\$ '000)	2,800	299
Cost of Workplan (US\$ '000):	3,644,540	2,428,050

Exams procured and supplied to schools, p.6 exams marked, primary and secondary teachers paid salaries for 3months, UPE and USE transferred to schools, 5 stance VIP latrines completed at Nyakishenyi and Kyahenda P/Ss, Staff paid salaries for 3 months, bank charges paid for 3 months, statements collected from the bank, parents meeting attended at Butare P/S, routine inspection carried out, reports compiled and submitted to Ministry of Education, Schools below the minimum standards temporarily closed and Football match held between Buhweju district and UPDF to celebrtae Tarehe Sita

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,823	51,848	67%	19,206	19,563	102%
Unspent balances – Locally Raised Revenues		909		0	0	
Multi-Sectoral Transfers to LLGs	19,360	6,745	35%	4,840	0	0%
District Unconditional Grant - Non Wage	10,884	14,350	132%	2,721	6,948	255%
Transfer of District Unconditional Grant - Wage	46,579	29,844	64%	11,645	12,615	108%
<i>Development Revenues</i>	1,159,604	196,841	17%	289,901	58,845	20%
Other Transfers from Central Government	1,156,212	196,841	17%	289,053	58,845	20%
Multi-Sectoral Transfers to LLGs	3,392	0	0%	848	0	0%
Total Revenues	1,236,427	248,689	20%	309,107	78,408	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,823	46,795	61%	19,206	16,057	84%
Wage	62,539	29,844	48%	15,635	12,615	81%
Non Wage	14,284	16,951	119%	3,571	3,443	96%
<i>Development Expenditure</i>	1,159,604	145,835	13%	289,901	54,803	19%
Domestic Development	1,159,604	145,835	13%	289,901	54,803	19%
Donor Development	0	0		0	0	
Total Expenditure	1,236,427	192,630	16%	309,107	70,861	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,054	7%			
<i>Development Balances</i>		51,006	4%			
Domestic Development		51,006	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,059	5%			

The sector had received 248,689,000= against an approved budget of 1,236,427,000= by 31st March indicating a 20% performance. This very low performance was a result of CAIP funds of about 675,000,000 performing at 0%. The sector had spent 192,630,000= and had unspent balance of 56,059,000=. For this quarter, the sector received 78,408,000= against an approved budget of 309,107,000= and spent 70,861,000.

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

The sector had unspent balance of 56,059,000= and this balance was a result of payment of road gangs not done as they were still working and their work was not yet certified hence could not be paid

(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		
No of bottle necks removed from CARs	70	0
Length in Km of Urban unpaved roads routinely maintained	27	20
Length in Km of Urban unpaved roads periodically maintained	18	12
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	177	192
Length in Km of District roads periodically maintained	80	39
Function Cost (UShs '000)	1,231,427	192,630

Vote: 610 Buhweju District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	5,000	0
<i>Cost of Workplan (UShs '000):</i>	1,236,427	192,630

Sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for 2nd quarter 2013/2014, leveling and slashing district compound done for 3 months, periodic mainatance Nsiika P/S – Nyigabiiri 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM), routine mantainance of Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpage 7KM, kamiira-Bwina road 3KM, roads were mantained, supervised and monitered

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,458	29,055	63%	11,615	15,730	135%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Unspent balances – Locally Raised Revenues		1,025		0	0	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,270	1,470	65%	568	1,470	259%
District Unconditional Grant - Non Wage	1,648	800	49%	412	0	0%
Transfer of District Unconditional Grant - Wage	18,041	8,510	47%	4,510	8,510	189%
<i>Development Revenues</i>	329,000	279,650	85%	82,250	115,150	140%
Conditional transfer for Rural Water	329,000	279,650	85%	82,250	115,150	140%
Total Revenues	375,458	308,705	82%	93,864	130,880	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,458	22,054	47%	11,615	9,980	86%
Wage	18,041	8,510	47%	4,510	8,510	189%
Non Wage	28,418	13,544	48%	7,104	1,470	21%
<i>Development Expenditure</i>	329,000	65,598	20%	82,250	49,557	60%
Domestic Development	329,000	65,598	20%	82,250	49,557	60%
Donor Development	0	0		0	0	
Total Expenditure	375,458	87,652	23%	93,864	59,537	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,001	15%			
<i>Development Balances</i>		214,052	65%			
Domestic Development		214,052	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		221,053	59%			

The sector had received 308,705,000= against an approved budget of 375,458,000= by 31st March indicating a 82% performance. The overperformance was a result of 35% release of Rural water grant instead of expected 25%, however wage underperformed because the budget had catered for the wage of District water officer who had not been recruited as the recruitment was ongoing. The sector had spent 87,652,000= and had a balance of 221,053,000=. For this quarter, the sector had received 130,880,000= against an approved budget of 93,864,000= and had spent 59,531,000=

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

The sector had unspent balance of 221,053,000 and this was a result of projects that could not be paid as they were still ongoing and could not be paid as they didn't have certificates of completion which is a requirement for payment to be made

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	49	83
No. of water points tested for quality	23	42
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	8
No. of sources tested for water quality	24	20
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells)	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	1
No. of water and Sanitation promotional events undertaken	8	1
No. of water user committees formed.	38	21
No. Of Water User Committee members trained	342	189
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	7
No. of public latrines in RGCs and public places	3	2
No. of springs protected	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	375,458	87,652
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	375,458	87,652

Sector staff paid salary for 3 months maintenance of office equipment such as computers, facilitating consultations visits from the line ministry, TSU Mbarara, and Attending workshops and seminars in Kabale, quarterly reports prepared and submitted to water ministry, fuel for office operations procured, data on water sources collected, 9 visits on springs and 25 visits on GFS, 22 water points tested for quality, water user committees for all to be protected water sources formed, inter sub county meeting held at the district, water testing kit procured, Vip at Karungu and Marinde already paid and that one of Ekikorijo its certificate made.

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,083	28,886	26%	28,271	7,303	26%
Conditional Grant to District Natural Res. - Wetlands (5,924	4,443	75%	1,481	1,481	100%
Unspent balances – Locally Raised Revenues		29		0	0	
Multi-Sectoral Transfers to LLGs	16,924	6,147	36%	4,231	0	0%
District Unconditional Grant - Non Wage	5,554	800	14%	1,388	0	0%
Transfer of District Unconditional Grant - Wage	84,681	17,467	21%	21,170	5,822	28%
Total Revenues	113,083	28,886	26%	28,271	7,303	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,083	28,258	25%	28,271	7,570	27%
Wage	95,841	21,703	23%	23,960	5,822	24%
Non Wage	17,242	6,555	38%	4,310	1,747	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,083	28,258	25%	28,271	7,570	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		628	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		628	1%			

The sector had received 28,886,000= against an approved budget of 113,083,000= by 31st March indicating a 26% performance. This underperformance was result of budgeted wage catering for new recruits who had not been recruited as the recruitment was still ongoing. The sector had spent 28,258,000= and had a balance of 628,000=. For this quarter, the sector had received 7,303,000=, against an approved budget of 28,271,000=. It had spent 7,570,000=. This over expenditure was a result of balnce carried down from 2nd quarter

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

The unspent balance was meant for seeds put in as seedbed that had been certified whose payment was being processed

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	200	49
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	113,083	28,258
Cost of Workplan (US\$ '000):	113,083	28,258

Sector staff paid salary for 3 months and bank charges paid for 3 months, sector report submitted to line ministry,
Trained communities of Kibimba and kyeyare in wetland management wetland restoration activities done in Kibimba
Rwengwe sub county

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,637	77,493	60%	32,409	23,654	73%
Conditional Grant to Functional Adult Lit	6,938	5,202	75%	1,734	1,734	100%
Conditional Grant to Community Devt Assistants Non	10,979	8,235	75%	2,745	2,745	100%
Conditional Grant to Women Youth and Disability Gr	6,328	4,746	75%	1,582	1,582	100%
Conditional transfers to Special Grant for PWDs	13,212	9,909	75%	3,303	3,303	100%
Unspent balances – Locally Raised Revenues		108		0	0	
Locally Raised Revenues	0	2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	55,170	20,224	37%	13,793	3,000	22%
District Unconditional Grant - Non Wage	3,157	1,600	51%	789	800	101%
Transfer of District Unconditional Grant - Wage	33,851	25,469	75%	8,463	8,490	100%
<i>Development Revenues</i>	44,714	39,024	87%	11,178	9,071	81%
Donor Funding	19,567	17,141	88%	4,892	0	0%
LGMSD (Former LGDP)	25,147	21,806	87%	6,287	9,071	144%
Unspent balances – Locally Raised Revenues		77		0	0	
Total Revenues	174,351	116,517	67%	43,588	32,725	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,637	58,432	45%	32,409	15,076	47%
Wage	83,405	43,662	52%	20,851	11,490	55%
Non Wage	46,232	14,770	32%	11,558	3,586	31%
<i>Development Expenditure</i>	44,714	17,161	38%	11,178	0	0%
Domestic Development	25,147	20	0%	6,287	0	0%
Donor Development	19,567	17,141	88%	4,892	0	0%
Total Expenditure	174,351	75,594	43%	43,588	15,076	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,060	15%			
<i>Development Balances</i>		21,863	49%			
Domestic Development		21,863	87%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,923	23%			

The sector had received 116,517,000= against an approved budget of 174,351,000= by 31st March. This underperformance was a result of the District non wage that was not allocated to sectors as it was used to clear URA taxes for the donated vehicles and this affected sector allocations and the low local revenue collections which impact on overall sector allocations. The sector had spent 75,594,000 and had a unspent balance of 40,923,000=. For this quarter, the sector had received 32,725,000= against an approved budget of 43,588,000=. The sector had spent 15,076,000= and had a balance of 40,923,000=

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

The unspent balance was a result of funds meant for CDD and PWDs groups not being utilised as they are being assessed to establish if they qualify to benefit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	8	0
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	1273
No. of Youth councils supported	2	1
No. of women councils supported	4	3
Function Cost (US\$ '000)	174,351	75,594
Cost of Workplan (US\$ '000):	174,351	75,594

Sector staff paid salary for 3 months and bank charges paid for 3 months, sector report submitted to line ministry, Trained communities of Kibimba and kyeyare in wetland management wetland restoration activities done in Kibimba Rwengwe sub county, sensitised the community on cause and dangers of domestic violence 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, Supervised CDD group in Burere, youth Chairperson supported to attend day to day activities, facilitated District youth Chairperson to collect Youth bicycles from Kampala

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,217	9,059	24%	9,554	1,693	18%
Conditional Grant to PAF monitoring	6,773	5,080	75%	1,693	1,693	100%
Multi-Sectoral Transfers to LLGs	6,696	179	3%	1,674	0	0%
District Unconditional Grant - Non Wage	8,897	3,800	43%	2,224	0	0%
Transfer of District Unconditional Grant - Wage	15,851	0	0%	3,963	0	0%
<i>Development Revenues</i>	19,041	13,910	73%	4,760	5,408	114%
Donor Funding	13,401	11,240	84%	3,350	4,598	137%
LGMSD (Former LGDP)	2,959	2,129	72%	740	810	109%
Multi-Sectoral Transfers to LLGs	2,681	542	20%	670	0	0%
Total Revenues	57,258	22,969	40%	14,315	7,102	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,217	7,366	19%	9,554	0	0%
Wage	15,851	0	0%	3,963	0	0%
Non Wage	22,366	7,366	33%	5,592	0	0%
<i>Development Expenditure</i>	19,041	13,910	73%	4,760	5,408	114%
Domestic Development	5,640	2,670	47%	1,410	810	57%
Donor Development	13,401	11,240	84%	3,350	4,598	137%
Total Expenditure	57,258	21,276	37%	14,315	5,408	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,693	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,693	3%			

The sector had received 22,969,000= against an approved budget of 57,258,000= by 31st March. This underperformance was a result of wage that performed poorly as the budget had catered for the new Senior planner who had not been recruited. The sector had spent 21,276,000=. For this quarter, the sector had received 7,102,000= against an approved budget of 14,315,000= and spent 5,408,000= and had a balance of 1,693,000=

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

The balance were the funds meant for PAF monitoring that was not done as most of the capital projects had had their contracts signed and was agreed that monitoring be intensified in 4th quarter when most of the projects will be under construction

(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 Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	57,258	21,276
Cost of Workplan (UShs '000):	57,258	21,276

Vote: 610 Buhweju District

2013/14 Quarter 3

Workplan 10: Planning

Radio talk show held on Birth registration, Bio data booklets collected from villages and submitted to the planning Unit, 8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,261	21,042	58%	9,065	6,067	67%
Conditional Grant to PAF monitoring	677	508	75%	169	169	100%
Multi-Sectoral Transfers to LLGs	11,890	6,508	55%	2,973	0	0%
District Unconditional Grant - Non Wage	9,082	2,800	31%	2,270	1,800	79%
Transfer of District Unconditional Grant - Wage	14,612	11,226	77%	3,653	4,097	112%
Total Revenues	36,261	21,042	58%	9,065	6,067	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,261	21,042	58%	9,065	6,067	67%
Wage	22,652	15,467	68%	5,663	4,097	72%
Non Wage	13,609	5,575	41%	3,402	1,969	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	36,261	21,042	58%	9,065	6,067	67%
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 21,042,000= against an approved budget of 36,261,000= by 31st March indicating a performance of 58%. This underperformance was a result of low local revenue collections which affected overall sector allocations. The sector had spent 21,042,000=. For this quarter, the sector had received 6,067,000= against an approved budget of 9,065,000= and spent 6,067,000=

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

There was no 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	14/1/2014
Function Cost (UShs '000)	36,261	21,042
Cost of Workplan (UShs '000):	36,261	21,042

Staff paid salary for 3 months, Routine audit carried out for second quarter, bankings of Engaju sub-county carried out, annual general meeting for auditors attended in Kampala, Audit of UPE and health centres carried out

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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

Consultations with MOLG carried out, Request for approval of councilors emoluments and allowances followed up. Performance agreements delivered to MOPS. Accountability for funds delivered to AG.

<i>General Staff Salaries</i>		55,314
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,511
<i>Bank Charges and other Bank related costs</i>		175
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		100
<i>Travel Inland</i>		8,437
<i>Fuel, Lubricants and Oils</i>		2,130
<i>Wage Rec't:</i>	17,133	55,314
<i>Non Wage Rec't:</i>	8,929	13,616
<i>Domestic Dev't:</i>		37
<i>Donor Dev't:</i>		
Total	26,061	68,967

Output: Human Resource Management

Non Standard Outputs:

monthly submissions to MoPS, procuring identity cards for New staff and those staff with out identity cards, deleting and updating payroll, attending seminars and workshops in selected venues, office equipment maintained in HRM department, staffs submitted

Office stationery procured and pay change report submitted to MOPS Training on capacity building of personnel attended at Kyankwanzi

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,466	1,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,466	1,846

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 38%,)
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	Supervised road construction and health centres in LLGs
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,213	504
Output: Public Information Dissemination		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	News papers purchased for CAO's office
<i>Books, Periodicals and Newspapers</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	415	126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415	126
Output: Office Support services		
Non Standard Outputs:	support staff provided lunch allowance	Support staff provided with lunch allowance per month
<i>Allowances</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	315
Output: Procurement Services		

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	Procured a laptop ,submitted evaluation report on CAIIP one quarterly report submitted to PPDA
Advertising and Public Relations		0
Computer Supplies and IT Services		2,500
Printing, Stationery, Photocopying and Binding		646
Travel Inland		1,020
Wage Rec't:		
Non Wage Rec't:	2,501	4,166
Domestic Dev't:		
Donor Dev't:		
Total	2,501	4,166

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

No. of vehicles purchased	0 (supplying the vehicle)	0 (Not planned)
No. of motorcycles purchased	0 (not planned)	0 (Not planned)
Non Standard Outputs:	The vehicle attached to the CAO's office will be serviced and maintained	
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,250	0
Donor Dev't:	500	0
Total	5,750	0

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

Date for submitting the Annual Performance Report	30/07/2013 (will be submitted in first quarter)	30/7/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)
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	Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe station and bank charges paid for 3 months, Communication with ministries and LLG carried out.
General Staff Salaries		15,475

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Bank Charges and other Bank related costs</i>		151
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Sales Tax Account VAT (System)</i>		336
<i>Telecommunications</i>		300
<i>Travel Inland</i>		2,366
<i>Fuel, Lubricants and Oils</i>		890
<i>Wage Rec't:</i>	17,062	15,475
<i>Non Wage Rec't:</i>	4,303	3,021
<i>Domestic Dev't:</i>	1,157	1,190
<i>Donor Dev't:</i>	875	
Total	23,397	19,686

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, sloaughter fees, mines,)	28033579 (collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)
Value of Hotel Tax Collected	0 (No Hotels in the district that can afford taxation they are only eating places)	0 (all the hotels are below the threshold)
Value of LG service tax collection	11046000 (To be collected on respective civil servants in the district deducted on individual Bank accounts tranfered the district general fund by EFT)	0 (No collections made)
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 collection receipts and books of accounts procured, and local revenue mobilisation carried out
<i>Printing, Stationery, Photocopying and Binding</i>		6,662
<i>Travel Inland</i>		1,712
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,800	9,745
<i>Domestic Dev't:</i>		829
<i>Donor Dev't:</i>		
Total	3,800	10,574

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)	11/3/2014 (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)	18/04/2013 (the annual work plan was approved by council at the district council hall on 18th April 2012)

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

draft budget prepared, BFPs prepared and presented to the budget conference

Printing, Stationery, Photocopying and Binding		662
Travel Inland		1,412
Wage Rec't:		
Non Wage Rec't:	1,323	2,074
Domestic Dev't:		0
Donor Dev't:		
Total	1,323	2,074

Output: LG Expenditure mangement 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

Handover of transfred accountants supervised

Travel Inland		504
Fuel, Lubricants and Oils		940
Wage Rec't:		
Non Wage Rec't:	568	
Domestic Dev't:		940
Donor Dev't:		504
Total	568	1,444

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2012 (compiling the qaurter financial report of all sectors and departmental report)

27/9/2013 (Final Accounts for F/Y 2012-2013 submitted to Auditor General office)

Non Standard Outputs:

consultations with the Auditor General's office to harmonise on books of account

OBT reports prepared and submitted to MOFPED, LGMSD reports submitted to MOLG

Printing, Stationery, Photocopying and Binding		40
Travel Inland		2,996
Wage Rec't:		
Non Wage Rec't:	725	0
Domestic Dev't:		40
Donor Dev't:		2,996
Total	725	3,036

Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Two Council meetings held, projects Monitored by Speaker, Staff salaries paid for three months, bank charges paid for 3 months, Monthly allowances for councillors paid for 3 months, office stationery procured, NALICA meeting attended in Kampala. UDICO

General Staff Salaries		8,122
Allowances		3,900
Gratuity Payments		2,440
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		171
Bank Charges and other Bank related costs		99
DSC Chair's Salaries		4,500
Salary and Gratuity for LG elected Political Leaders		900
Telecommunications		80
General Supply of Goods and Services		0
Travel Inland		5,066
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,271
Wage Rec't:	37,606	13,522
Non Wage Rec't:	18,699	15,226
Domestic Dev't:		
Donor Dev't:		
Total	56,306	28,748

Output: LG procurement management services

Non Standard Outputs:

opening bids and verification done, contracts and tenders evaluated and awarded

Bids opened, evaluated and tenders for projects awarded, office stationery procured

Allowances		1,100
Printing, Stationery, Photocopying and Binding		0

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,336	1,100
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*Domestic Dev't:**Donor Dev't:*

Total	1,336	1,100
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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

Recruitment carried out, one report submitted to Public service ministry ,short listing of applicants,One Medical doctor recruited

<i>Allowances</i>		1,540
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		741
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<i>Wage Rec't:</i>	5,850	
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<i>Non Wage Rec't:</i>	5,340	2,281
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*Domestic Dev't:**Donor Dev't:*

Total	11,190	2,281
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Output: LG Land management services

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 carried out)

No. of Land board meetings

2 (The land board will sit at the district)

2 (Two Land board meetings held to review applications for freehold ownership of land)

Non Standard Outputs:

Visiting the land of applicants in various locations, travelling to kampala for verrifications, traveling to the ministry for submissions and consultations, attending workshops by secreatry and members, producing reports and workplans budgets faciliatin

Not carried out

<i>Allowances</i>		2,160
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<i>Welfare and Entertainment</i>		60
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<i>Telecommunications</i>		10
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<i>Travel Inland</i>		1,162
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,969	3,392
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*Domestic Dev't:**Donor Dev't:*

Total	1,969	3,392
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Output: LG Financial Accountability

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)	0 (Not carrie dout)
No. of Auditor Generals queries reviewed per LG	2 (There will be reviewing of Audit reports from 2 sub counties of karungu, Bitsya)	15 (review of auditor general's report for the financial year ended 30th June 2012,)
Non Standard Outputs:	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examinnig quarterly internal audit in town council, Examining auditor general's report o	Reviewed internal quaterly audit report,
<i>Allowances</i>		1,740
<i>Welfare and Entertainment</i>		40
<i>Telecommunications</i>		10
<i>Travel Inland</i>		1,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	2,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	2,876

Output: LG Political and executive oversight

Non Standard Outputs:	6 DLEC meetings will be held,1 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries	Four DLEC meetings held, PAF monitoring of schools and health centres and roads done,consultative meetings held ,preparation for tarehe sita celebration meetings held and attended in kampala,
<i>Travel Inland</i>		1,262
<i>Fuel, Lubricants and Oils</i>		6,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,007	7,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,007	7,676

Output: Standing Committees Services

Non Standard Outputs:	4 sectoral meetings will be facciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 1 businness comminttes will be held and producing reports to councils at district headquarters	2 sectrol committee for each of social services ,finance and works committees held , two business committee meeting held
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,876	0
Domestic Dev't:		
Donor Dev't:		
Total	2,876	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

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	Paid salaries, NSSF, PAYE to DNC and SNCs, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports, traveled to sub counties to inspect books of Account, establish NAADS assests, traveled to kampala to submit physical progress
Contract Staff Salaries (Incl. Casuals, Temporary)		59,106
Printing, Stationery, Photocopying and Binding		228
Bank Charges and other Bank related costs		167
Telecommunications		0
Travel Inland		1,694
Fuel, Lubricants and Oils		1,129
Wage Rec't:		
Non Wage Rec't:	42,934	59,106
Domestic Dev't:	6,492	3,217
Donor Dev't:		
Total	49,426	62,323
Output: Cross cutting Training (Development Centres)		

Non Standard Outputs:	There will be annual and semi annual review meetings, districtwide research and extention activities, technical Audits, fianacial Audits, monitoring and Evaluation, support to farmer forum, and multstakeholder innovation platform, district adaptive resea	Organising review meeting, tracking data on HLFOs , MISP meetings, monitoring distribution of tea seedlings, attending PAC meeting in Kampala, Technical follow up on BBW controlin Sub counties, Stakeholde monitoring of BBW in Sub counties and technical b
General Supply of Goods and Services		2,400

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		7,961
Fuel, Lubricants and Oils		5,281
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,114	15,642
Donor Dev't:		
Total	12,114	15,642

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1237 (on food security farmers 1110 from 37 parishes and wards , Market oriented farmers will be 3 per parish from each 37 (111) farmers and 2 commercial farmers from 8 LLGs (16) farmers)	121 (Market oriented farmers)
No. of farmer advisory demonstration workshops	148 (4 demonstration sites from each of 34 parishes and 3 wards)	0 (Not carried out)
No. of farmers accessing advisory services	5963 (from each of Burere 775 farmers , Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihaga 700 farmers)	5963 (from each of Burere 775 farmers , Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihaga 700 farmers)
No. of functional Sub County Farmer Forums	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)
Non Standard Outputs:	Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation	Funds transferred to LLGs
Transfers to other gov't units(current)		0
Transfers to other gov't units(capital)		226,295
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	115,269	226,295
Donor Dev't:	0	0
Total	115,269	226,295

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

Non Standard Outputs:	servicing and maintaining the NAADS vehicle no UAJ 866X	Not planned for
Transport Equipment		3,685

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,225	3,685
Donor Dev't:		0
Total	3,225	3,685

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 seminars, paying Bank charges, constructing slaughter slab using PMA grant because

Payment of bank charges and procurement of a laptop, sector staff paid salaries for 3 months

General Staff Salaries		24,324
Bank Charges and other Bank related costs		156
General Supply of Goods and Services		2,450
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	35,898	24,324
Non Wage Rec't:	1,062	2,606
Domestic Dev't:	209	
Donor Dev't:		
Total	37,168	26,930

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Due to limited funds plant marketing facilities have not been budgeted)

0 (not planned)

Non Standard Outputs:

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

Verification of distributed coffee and tea seedlings carried out

Travel Inland		376
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:	1,253	1,226
Domestic Dev't:		
Donor Dev't:		
Total	1,253	1,226

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

84 (24 cattle 60 goats, at kajani slaughter slab)

0 (not carried out)

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	0 (No functioning dip tanks in the district)	0 (not carried out)
No. of livestock vaccinated	2500 (Dogs 375, cattle 1250, goats 500, poultry 250, and 125 pigs)	0 (not carried out)
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	not carried out

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,033 0

Domestic Dev't:

Donor Dev't:

Total 2,033 **0**

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

Non Standard Outputs:	purchasing and supplying and distribution	Procured and distributed tea and coffee seedlings
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Cultivated Assets 19,900

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,633 19,900

Donor Dev't: 0

Total 5,633 **19,900**

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

No of businesses inspected for compliance to the law	13 (All SACCOs will be quarterly supervised and audited)	0 (Not carried out)
No of businesses issued with trade licenses	20 (From all sub counties)	0 (Not carried out)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Not carried out)
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds radio talk shows were not budgeted)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and desciminate it to various stake holders	Attended workshop in kampala

Travel Inland 340

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	363	340

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

Non Standard Outputs:	paying staff salaries,top up allowance to Medical officer, quarterly meetings held,quarterly support supervision done to health units,data manangement and HMIS operations,bought stationary and utilities,paid bank charges,general administration and office	Paid salaries to 69 health workers, travelled to MOH to collect HMIS tools and to Vector control division, collected empty gas cylinders from Mbarara, submitted GAVI accountabilities to MOH, serviced printer and procured catridge, conducted support super
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		346
<i>District PHC wage</i>		34,344
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,078
<i>Fuel, Lubricants and Oils</i>		4,906
<i>Maintenance - Vehicles</i>		1,244
<i>Wage Rec't:</i>	141,621	34,344
<i>Non Wage Rec't:</i>	3,933	3,131
<i>Domestic Dev't:</i>	1,400	1,244
<i>Donor Dev't:</i>	16,119	5,549
Total	163,073	44,268

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All the health faccilities will be supplied with the 6 tracer drugs)	0 (No facility reported any stock out)
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Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	12 (Nsiika HCIV 14,438,371 Burere HCIII 7,707,273 Bihanga HCIII 7,707,273 Karungu HCIII 7,707,273 Kiyanja HCII 2,267,896 Rwanyamabare HCII 2,267,896 Kyeyare HCII 2,267,896 Bitsya HCII 2,267,896 Rushambya HCII 2,267,896 Bwoga HCII 2,267,896 Mushasha HCII 2,267,896)
Value of health supplies and medicines delivered to health facilities by NMS	40679 (Nsiika H/C IV will receive supplies worth 10,040,000=, Bihanga, Karungu and Burere HC III will receive worth 5,400,000,000= each and other HC Iis 1,800,000= each)	55703358 (Nsiika HCIV 14,438,371 Burere HCIII 7,707,273 Bihanga HCIII 7,707,273 Karungu HCIII 7,707,273 Kiyanja HCII 2,267,896 Rwanyamabare HCII 2,267,896 Kyeyare HCII 2,267,896 Bitsya HCII 2,267,896 Rushambya HCII 2,267,896 Bwoga HCII 2,267,896 Mushasha HCII 2,267,896)
Non Standard Outputs:	All medical supplies will be procured and supplied by NMS to respective health Units	all facilities supplied with drugs
<i>Medical and Agricultural supplies</i>		57,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,000	57,499
<i>Donor Dev't:</i>		
Total	41,000	57,499

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No NGO hospital services in the district)	757 (Butare 542 Kikamba 215)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No NGO hospital services in the district)	57 (Butare HCIII 52 Kikamba HCII 5)
Number of inpatients that visited the NGO Basic health facilities	0 (No NGO hospital services in the district)	52 (Butare HCIII 52)
Number of outpatients that visited the NGO Basic health facilities	0 (No NGO hospital services in the district)	802 (Butare HCIII 668 Kikamba HCII 134)
Non Standard Outputs:	No NGO hospital services in the district	Butare HC III conducts HCT and Emtct services
<i>Conditional transfers to 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

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%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%, Bitysa 11%, Rushambya H/C II 11%)	38 (Nsiika HCIV 38%, Bihanga HCIII 60%, Burere HCIII 47%, Karungu HCIII 67%, Engaju HCII 43%, Kiyanja HCII 14%, Bitsya HCII 29%, Mushasha HCII 29% Bwoga HCII 14%, Kyeyare HCII 29% Rushambya HCII 14% and Rwanyamabare HCII 14%)
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)	248 (Burere HC III 59 Karungu HC III 37 Bihanga HC III 60 Engaju HC II 45 NSIIKA HC IV 47)
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)	813 (Mushasha HC II 10 Bitsya HC II 33 Burere HC III 38 Bwoga HC II 31 Bihanga HC III 214 Engaju HC II 170 NSIIKA HC IV 132 Kiyanja HC II 14 Karungu HC III 168 Rwanyamabare HCII 3)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (by this quarter the percentage will have improved after they had received training)	34 (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 trained health related training sessions held.	1 (The training will be held at the district and on site)	3 (Held at Nsiika HCIV monthly)
Number of outpatients that visited the Govt. health facilities.	23800 (Engaju HCII, 2875Kiyanja HCII, 1350Bihanga HCIII, 1750Burere HCIII, 3350Rushambya HCII, 1825Rwanyamabare HCII, 1200Bitsya HCII, 2625Mushasha HCII, 1075Karungu HCIII, 3700Kyeyare HC II, 1025Nsiika HCIV, 2450Bwoga HCII, 575)	26934 (Mushasha HC II 1299 Nsiika HCIV 5161 Bitsya HC II 1283 Burere HC III 3615 Rushambya HC II 1090 Bihanga HC III 3682 Engaju HC II 2960 Kiyanja HC II 1485 Karungu HC III 2950 Rwanyamabare HCII 439 Bwoga HC II 1005 Kyeyare HC II 1465)
Number of trained health workers in health centers	30 (senior Clinical officer 1, Medical clinical officers 4, nursing officer 1, Enrolled nurses 5, Enrolled midwives 6, Health assistants 3, Nursing assistant 3, Lab assistants 3, Public Dental officer 1, vector controle officer 1, and Records assistant 1)	51 (Medical Officer 1, Senior Clinical officer 3, Senior Nursing Officer 1, Clinical officers 4, nursing officer 4, Enrolled nurses 18, Enrolled midwives 10, Health assistants 4, Lab assistants 2, Lab Technicians 4,)
Number of inpatients that visited the Govt. health facilities.	225 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 60)	243 (Nsiika HCIV 211 Bihanga HCIII 32)
Non Standard Outputs:	Quarterly PHC non wage will be transferred to respective Health facility's account	Health Facilities also provided ANC, HCT and SMC to a number of clients

Conditional transfers to Primary Health Care (PHC)- Non wage

9,866

Wage Rec't:

0

Non Wage Rec't:

9,859

9,866

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**9,859****9,866**

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	supply of 3 office desks, 6 office chairs and 2 book shelves	Office desks and table procured
<i>Furniture and Fixtures</i>		3,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	3,100
<i>Donor Dev't:</i>		0
Total	1,000	3,100

Output: Other Capital

Non Standard Outputs:	installation in progress	Conducted monitoring of capital projects at Engaju, Burere, Bitsya and Bihanga. Installation of power at Nsiika HCIV is ongoing
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,050	840
<i>Donor Dev't:</i>		0
Total	4,050	840

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 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,)	482 (In all the primary schools in the district)
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 (In primary schools in the district)
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 procured and supplied to schools, p.6 exams marked

Printing, Stationery, Photocopying and Binding

605

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Primary Teachers' Salaries		554,523
Travel Inland		0
Fuel, Lubricants and Oils		1,407
Wage Rec't:	576,834	554,523
Non Wage Rec't:	3,581	2,012
Domestic Dev't:		0
Donor Dev't:		
Total	580,415	556,535

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 (In the primary schools in the district)
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	0 (Pupils sit for exams in the second quarter and results are received in third quarter)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	18333 (female pupils are 10165 and 9,637)
No. of student drop-outs	9 (Female droup ots 6 pupils and 3 boys)	7 (Female droup ots 4 pupils and 3 boys)
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
LG Conditional grants(current)		39,026
Wage Rec't:		0
Non Wage Rec't:	29,270	39,026
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,270	39,026

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

No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Finacial year)	0 (Not planned)
No. of latrine stances constructed	0 (construction work will be underway)	10 (At Nyakishenyi and Kyahenda P/S)
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	Supervised and monitored construction
Non-Residential Buildings		30,472

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	30,472
Donor Dev't:		0
Total	52,663	30,472

Function: Secondary Education**1. Higher LG Services****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)	339 (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)
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)	202 (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 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)	92 (27 staff at Nyakitoko sss, 29 at Butare sss, 12 at Bihanga sss, and 24 at Karungu sss)
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 salaries, staus report on secondary schools submitted to line ministry
Secondary Teachers' Salaries		88,940
Travel Inland		0
Wage Rec't:	103,048	88,940
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	103,048	88,940

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)	1643 (At Bihanga community secondary school 364, Butare SSS in Rwengwe S/C 534, Karungu Seed secondary school 260, Kayaja SSS in Nyakishana S/C 259, and Nyakitoko SSS in Burere S/C 226)
Non Standard Outputs:	The USE grant will be transfered to school's accounts	The USE grant transfered to school's accounts
LG Conditional grants(current)		59,445
Wage Rec't:		0
Non Wage Rec't:	44,584	59,445
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	44,584	59,445

Function: Education & Sports Management and Inspection

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Staff paid salaries for 3 months, bank charges paid for 3 months, statements collected from the bank, parents meeting attended at Butare P/S,

General Staff Salaries		17,176
Welfare and Entertainment		114
Printing, Stationery, Photocopying and Binding		143
Bank Charges and other Bank related costs		177
Travel Inland		1,826
Fuel, Lubricants and Oils		545
Wage Rec't:	14,359	17,176
Non Wage Rec't:	2,444	2,805
Domestic Dev't:		0
Donor Dev't:		
Total	16,803	19,981

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)	0 (All government secondary schools in the district)
No. of tertiary institutions inspected in quarter	1 (The department will inspect TUMU nursing Comprehensive school in Karungu Sub county)	0 (Not carried out)
No. of inspection reports provided to Council	1 (Every quarter the department will provide 1 inspection report to the council)	0 (not carried out)
No. of primary schools inspected in quarter	86 (The department will inspect 56 government primary schools and 30 private schools)	86 (Primary schools in the district)
Non Standard Outputs:	The inspector of schools will compile quarterly Inspection reports that will be submitted to Ministry of Education	routine inspection carried out, reports compiled and submitted to Ministry of Education, Schools below the minimum standards temporarily closed
Printing, Stationery, Photocopying and Binding		141
Travel Inland		508
Fuel, Lubricants and Oils		1,023
Wage Rec't:		
Non Wage Rec't:	2,871	1,672
Domestic Dev't:		
Donor Dev't:		
Total	2,871	1,672

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	The education department will facilitate music, sports and athletics competitions	Football match held between Buhweju district and UPDF to celebrate Tarehe Sita
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	811

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

No. of SNE facilities operational	2 (monitoring of the SNE facilities and procuring instruction materials)	3 (Butare, Kayanja and Bitsya Primary schools)
No. of children accessing SNE facilities	51 (All from the Butare primary school in Rwengwe S/C)	228 (From the Butare primary school in Rwengwe S/C, Karungu, kayanjaand Bitsya)
Non Standard Outputs:	monitoring of the SNE facilities and procuring instruction materials	special education learners identified in Engaju
<i>Travel Inland</i>		299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	299

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, superintendent 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	Sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for first quarter 2013/2014, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund, levelling and slas
<i>Medical Expenses(To Employees)</i>		0

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		139
Travel Inland		1,671
Fuel, Lubricants and Oils		0
Maintenance - Civil		1,632
Maintenance Other		0
General Staff Salaries		12,615
Wage Rec't:	11,645	12,615
Non Wage Rec't:	2,546	3,443
Domestic Dev't:	1,025	0
Donor Dev't:		
Total	15,216	16,057

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	Not carried out
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	175	
Domestic Dev't:		0
Donor Dev't:		
Total	175	0

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 (not carried out)
Non Standard Outputs:	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	not carried out
Transfers to other gov't units(capital)		0

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,770	0
<i>Donor Dev't:</i>	0	0
Total	5,770	0

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,770	0
<i>Donor Dev't:</i>	0	0
Total	5,770	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (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))	20 (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,)
Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this F/Y)	12 (periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	Funds for mantaining urban transferred
<i>LG Conditional grants(capital)</i>		25,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,186	25,160
<i>Donor Dev't:</i>	0	0
Total	16,186	25,160

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not budgetted for in this financial year due to limited funds)	0 (Not budgetted for)
Length in Km of District roads periodically maintained	30 (Along Mpanga Kasende- Rwomujowa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties)	0 (Not carried out)
Length in Km of District roads routinely maintained	177 (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,)	192 (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,)
Non Standard Outputs:	transfer of funds to 8 LLGS for maintainance of community access roads, maintainance of community access roads under CAAIP and spot improvement	roads were maintained, supervised and monitered

Conditional transfers to Road Maintenance

24,095

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,949	24,095
Donor Dev't:		0
Total	36,949	24,095

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

Non Standard Outputs:	preparation of BOQs for the Administrative building, Repair of door locks at the district offices	minor repairs carried out
<i>Residential Buildings</i>		2,012
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38	2,012
Donor Dev't:		0
Total	38	2,012

Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintainance of a district grader	Roads track and grader maintained
<i>Machinery and Equipment</i>		3,536
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,835	3,536
Donor Dev't:		0
Total	2,835	3,536

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

Non Standard Outputs:	maintaining Internet services for the office such as sending reports and receiving information from the ministry, maintainance of office equipment such as computers, facciliataing consultations visits from the line ministry, TSU mbarara, and Attending wo	Sector staff paid salary for 3 months mainatainace of office equipment such as computers, facciliataing consultations visits from the line ministry, TSU mbarara, and Attending workshops and semminars in Kabale, quarterly reports prepared and submitted t
<i>General Staff Salaries</i>		8,510
<i>Computer Supplies and IT Services</i>		2,495

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Bank Charges and other Bank related costs</i>		125
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		1,473
<i>Wage Rec't:</i>	4,510	8,510
<i>Non Wage Rec't:</i>	880	
<i>Domestic Dev't:</i>	2,200	4,342
<i>Donor Dev't:</i>		
Total	7,590	12,852

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	24 (Testing is only planned for first quarter only other activities will monitor)	0 (not done)
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)	0 (No Public notice displayed at the district headquarters in first, second and third quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (The codination meeting will be held at the district headquarters)	1 (The codination meeting was held at the district headquarters)
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, 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)	22 (2 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 7 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 5 in Bihanga , 4 in Bitsya at karingoma and Kankara, 3 in Engaju at Kajumbura and 1 in Karungu at Kyesika)
No. of supervision visits during and after construction	49 (6 superveion vists on springs and 12 on construction of GFS)	34 (9 visits on springs and 25 visits on GFS)
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	data on water sources collected
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,182
<i>Fuel, Lubricants and Oils</i>		2,217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,431	5,399
<i>Donor Dev't:</i>		
Total	5,431	5,399

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

% 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%)
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned.)

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% 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	1 (Rehabilitation in progress on Rutehe 11)	0 (Rehabilitation in progress on Kyenjogyera GFS kamukaki line.)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	1 (1 from Nyakishana)
Non Standard Outputs:	District water and environment committee meeting held at the district	Not carried out
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	111	0
<i>Donor Dev't:</i>		
Total	111	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 carried out)
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 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)	189 (communities trained on sanitation and hygiene improvement and training of water User commiites on their roles and responsibilities.)
No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	21 (water user committees for all to be protected water sources formed .)
No. of water and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governmets)	0 (not carried out)
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty meetings, subcounty advocacy meetings	intersubcounty meeting held at the district
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		2,486
<i>Fuel, Lubricants and Oils</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,126	3,506
<i>Donor Dev't:</i>		
Total	3,126	3,506

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	there will be carrying out of house hold sanitation and hygiene improvement situation analysis, Home improvement campaigns with promotion of hand washing, sanitation week activities, and training of communities and primary schools on hygiene and sanitation	Not carried out
<i>Welfare and Entertainment</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>	5,657	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,657	0

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	delivery of the item	water testing kit procured
<i>Machinery and Equipment</i>		24,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	24,650
<i>Donor Dev't:</i>		0
Total	6,250	24,650

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (construction work)	2 (Vip at Karungu and Marinde already paid and that one of Ekikorijo its certificate made.)
Non Standard Outputs:	monitoring and supervision of construction work	Supervision of construction work done
<i>Other Structures</i>		11,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,603	11,660
<i>Donor Dev't:</i>		0
Total	4,603	11,660

Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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

sector staff paid salary for 3 months and bank charges paid for 3 months, sector report submitted to line ministry

General Staff Salaries		5,822
Bank Charges and other Bank related costs		48
Travel Inland		340
Wage Rec't:	21,170	5,822
Non Wage Rec't:	497	388
Domestic Dev't:		
Donor Dev't:		
Total	21,668	6,211

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	37 (in Bihanga and Engaju subcounties)	0 (Not carried out)
No. of Agro forestry Demonstrations	2 (in Bihanga and Engaju subcounties)	0 (Not carried out)
Non Standard Outputs:	monitoring and evaluation of the sensitisation activities on fuel saving technologies	Not carried out
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	125	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Wentland management committee formed in Bitsya and Nyakishana subcounties)	0 (Not carried out)
Non Standard Outputs:	Carrying out wet land inspection in Bitsya and Nyakishana sub counties	Trained communities of Kibimba and kyeayare in wetland management
Travel Inland		92
Fuel, Lubricants and Oils		619

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 370 711*Domestic Dev't:**Donor Dev't:***Total** 370 711**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Implementing the wet land action plan)	0 (Not done)
Area (Ha) of Wetlands demarcated and restored	0 (Base line informationis still being established)	2 (Restored in Kibimba Rwengwe sub county)
Non Standard Outputs:	through carrying out sensitisation meetings and serving improvement notice to encroachers	Not carried out

Travel Inland 138*Fuel, Lubricants and Oils* 510*Wage Rec't:**Non Wage Rec't:* 144 648*Domestic Dev't:**Donor Dev't:***Total** 144 648**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	13 (Sentising the communities)	0 (Not carried out)
Non Standard Outputs:	Sentising the communities	Not carried out

Travel Inland 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 576 0*Domestic Dev't:**Donor Dev't:***Total** 576 0**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Sector staff paid salaries for 6 months

General Staff Salaries		8,490
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,463	8,490
Non Wage Rec't:	491	0
Domestic Dev't:		
Donor Dev't:		
Total	8,954	8,490

Output: Probation and Welfare Support

No. of children settled	3 (From Nsiika T/C, Nyakishana S/C, Karungu and Rwengwe S/C)	0 (No case was reported)
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant health offices for action and stationery purchased. Children protection committees trained in LLGS	sensitised the community on cause and dangers of domestic violence 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
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		758
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	245	758
Domestic Dev't:		0
Donor Dev't:	4,892	0
Total	5,137	758

Output: Social Rehabilitation Services

Non Standard Outputs:	Attending National functions, purchase and maintaining office equipment and attending social welfare and probation cases	Not carried out
Workshops and Seminars		0

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,326	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,326	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)	8 (CDOs from sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C supported with non wage in performance of their routine field activities)
Non Standard Outputs:	supervision and monitoring of supported groups	Supervised CDD group in Burere
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	440	380
<i>Domestic Dev't:</i>	161	0
<i>Donor Dev't:</i>		
Total	601	380

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.)	0 (Not carried out)
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	Not carried out
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,735	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (The district youth council will be facciliated day to day activities)	0 (Not carried out)
Non Standard Outputs:	holding youth meetings, facilitatng international youth day, supervising and monitoring sub county youth projects, facilitatng district youth chairperson to attend workshops and seminars	youth Chairperson supported to attend day to day activities,facilitated District youth Chairperson to collect Youth bicycles from Kampala
<i>Travel Inland</i>		847

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	633	847
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*Domestic Dev't:**Donor Dev't:*

Total	633	847
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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 (Not planned)

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 groups in Burere, Bitysa, Karungu, engaju, Rwengwe and Nyakishana assessed, C/Person PWDs facilitated to mobilise groups in Engaju, Burere and Bihanga

Travel Inland

961

Wage Rec't:

<i>Non Wage Rec't:</i>	3,619	961
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*Domestic Dev't:**Donor Dev't:*

Total	3,619	961
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Output: Representation on Women's Councils

No. of women councils supported

1 (Facilitating the district women council at the district headquarters)

1 (women council meeting held and facilitated at the District Headquarters)

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 leaders trained in entrepreneurship skills and project proposal writing

Telecommunications

0

Travel Inland

640

Wage Rec't:

<i>Non Wage Rec't:</i>	633	640
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*Domestic Dev't:**Donor Dev't:*

Total	633	640
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months, External hard disk procured	Not carried out
<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>	3,963	
<i>Non Wage Rec't:</i>	769	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,732	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	Radio talk show held on Birth registration, Bio data booklets collected from villages and submitted to the planning Unit
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,598
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,350	4,598
Total	3,425	4,598
Output: Development Planning		

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans
<i>Travel Inland</i>		810

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	369	0
Domestic Dev't:		810
Donor Dev't:		
Total	369	810

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	Not carried out
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	440	0
Domestic Dev't:	740	0
Donor Dev't:		
Total	1,180	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	Not carried out
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,378	0
Domestic Dev't:		0
Donor Dev't:		
Total	1,378	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**

Vote: 610 Buhweju District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

monthly salaries will be paid to individual accounts and Bank charges deducted automatically monthly for 3 months, timely subscription to professional associations when need arises, Attending government functions on selected venues, making consultative ar

staff paid salary for 3 months

<i>General Staff Salaries</i>		4,097
<i>Wage Rec't:</i>	3,653	4,097
<i>Non Wage Rec't:</i>	706	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,359	4,097

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 (Quarterly Internal Audit carried out)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (third quarter repor will be produced and submiitted)	14/1/2014 (2nd quarter audit report submitted)
Non Standard Outputs:	63 Primary and secondary schools, health units, will be visited and there books of accounts will be reviewed and receive technical support , Timely auditing 176.5KM of feeder roads, carrying out 4 special invistigations and Auditing procurements and stor	Routine audit carried out for second quarter, bankings of Engaju sub-county carried out, annual general meeting for auditors attended in Kampala,Audit of UPE and health centres carried
<i>Travel Inland</i>		1,969
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,734	1,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,734	1,969

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,002,814	843,152
<i>Non Wage Rec't:</i>	265,481	265,481
<i>Domestic Dev't:</i>	470,100	470,100
<i>Donor Dev't:</i>		
Total	1,592,381	1,592,381

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 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	Consultations with MOLG carried out, Contracts committee mebers submitted to Ministry, Court sessions atnede in Bushenyi, Authority to use Conditional grants for office construction carried out and Condolences paid to the grieved, staff paid salries for	0	Low local revenue collections which affects hinders implementation of planned activities
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Expenditure

211101 General Staff Salaries	68,531		146,216		213.4%
211103 Allowances	8,500		2,125		25.0%
213002 Incapacity, death benefits and funeral expenses	2,000		1,200		60.0%
221009 Welfare and Entertainment	3,820		1,053		27.6%
221011 Printing, Stationery, Photocopying and Binding	480		2,087		434.7%
221014 Bank Charges and other Bank related costs	1,500		612		40.8%
222001 Telecommunications	1,200		900		75.0%
223004 Guard and Security services	500		205		41.0%
227001 Travel Inland	8,500		21,879		257.4%
227004 Fuel, Lubricants and Oils	7,000		5,752		82.2%
Wage Rec't:	68,531	Wage Rec't:	146,216	Wage Rec't:	213.4%
Non Wage Rec't:	35,715	Non Wage Rec't:	35,776	Non Wage Rec't:	100.2%
Domestic Dev't:		Domestic Dev't:	37	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,245	Total	182,029	Total	174.6%

Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, ,identitycards processed, payroll management,Staff Apraised	Office stationery procured and pay change report submitted to MOPS Training on capacity building of personel attended at Kyankwanzi,	0	Underfunding hence all the planned activities can not be implemented
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,527	824	14.9%	
227001 Travel Inland	3,896	3,637	93.4%	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,863	Non Wage Rec't:	4,461	Non Wage Rec't:	45.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,863	Total	4,461	Total	45.2%

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 38%.)	100.00	Lack of sector vehicle which hampers field activities
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	Supervised road constrction and health centres in LLGs		

Expenditure

227004 Fuel, Lubricants and Oils	1,920	504	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,850	504	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,850	504	10.4%

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	News papers purchased for CAO's office	0	Underfunding hence the required magazines and journals can not be procured
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Expenditure

221007 Books, Periodicals and Newspapers	200	288	144.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,660	Non Wage Rec't: 288	Non Wage Rec't: 17.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,660	Total 288	Total 17.3%

Output: Office Support services

0 Underfunding hence

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: support staff provided lunch allowance Support staff provided with lunch allowance per month all the staff can not get their allowances

Expenditure

211103 Allowances	4,000	315	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	315	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	315	7.9%

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 out First quarter report submitted to PPDA, annual procurement plan submitted, bids and securities and income tax clearances verified, CAIIP bid documents picked, advert for tenderers carried out 0 Underfunding hence all the planned activities can not be implemented

Expenditure

221001 Advertising and Public Relations	7,000	975	13.9%
221008 Computer Supplies and IT Services	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	300	646	215.4%
227001 Travel Inland	1,550	3,354	216.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,002	7,475	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,002	7,475	74.7%

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

No. of motorcycles purchased 0 (not planned) 0 (Not planned) 0 N/A

No. of vehicles purchased 1 (vehicle for CAO's office) 0 (Not planned) .00

Non Standard Outputs: not planned for

Expenditure

231004 Transport Equipment	23,000	34,711	150.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	21,000	34,711	165.3%
Donor Dev't:	2,000	0	0.0%
Total	23,000	34,711	150.9%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	30/7/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	#Error	Low local revenue collections which affect implementation of planned 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	Sector staff paid salaries for 6 months, Release advice slips picked from MOFPED, URA returns filed for 9 months, Bank statements picked from Kabwohe stanbic, Communication with ministries and LLG carried out, fuel for the generator procured, Final Accounts		

Expenditure

211101 General Staff Salaries	68,249	46,424	68.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,870	155.8%
221014 Bank Charges and other Bank related costs	780	577	74.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	4,588	257	5.6%
221099 Sales Tax Account VAT (System)	680	336	49.4%
222001 Telecommunications	1,200	1,055	87.9%
227001 Travel Inland	8,083	14,292	176.8%
227004 Fuel, Lubricants and Oils	3,000	2,750	91.7%
Wage Rec't:	68,249	Wage Rec't: 46,424	Wage Rec't: 68.0%
Non Wage Rec't:	17,212	Non Wage Rec't: 19,281	Non Wage Rec't: 112.0%
Domestic Dev't:	4,629	Domestic Dev't: 1,857	Domestic Dev't: 40.1%
Donor Dev't:	3,500	Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,590	Total 67,561	Total 72.2%

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)	8240000 (Collected from Civill Servant deductions and LLGs)	74.60	Underfunding hence all the planned activities could not be
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	28033579 (collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	18.97	carried out
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (all the hotels are below the threshold)	0	
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	stamps for revenue office purchased. Transfers to sector accounts carried out by District revenue officer, transfers to sectors done, revenue mobilisation carried out, revenue collection receipts and books of accounts procured,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	6,864	76.3%
227001 Travel Inland	1,200	3,732	311.0%
227004 Fuel, Lubricants and Oils	5,000	3,021	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,200	12,788	84.1%
Domestic Dev't:		829	0.0%
Donor Dev't:		0	0.0%
Total	15,200	13,617	89.6%

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)	11/3/2014 (Laid before council)	#Error	Understaffing hence preparation of key documents become stressful to the available staff
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	18/04/2013 (the annual work plan was approved by council at the district council hall on 18th April 2012)	#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	Draft workplans and budgets prepared and printed then presented to committees and council for approval, BFPs prepared and presented to the budget conference		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	1,070	178.3%
227001 Travel Inland	2,490	3,185	127.9%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,290	<i>Non Wage Rec't:</i>	4,254	<i>Non Wage Rec't:</i>	80.4%
<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	5,290	Total	4,254	Total	80.4%

Output: LG Expenditure mangement 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	Handover of transfred accountants supervised	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

227001 Travel Inland	1,500	504	33.6%
227004 Fuel, Lubricants and Oils	0	940	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,271	0	0.0%
Domestic Dev't:		940	0.0%
Donor Dev't:		504	0.0%
Total	2,271	1,444	63.6%

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)	27/9/2013 (Final Accounts for F/Y 2012-2013 submitted to Auditor General office)	#Error	Underfunding henec all the planned activities could not be implemented
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	OBT reports prepared and submitted to MOFPED, LGMSD reports submitted to MOLG		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	460	40	8.6%		
227001 Travel Inland	2,000	4,263	213.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,900	Non Wage Rec't:	1,267	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	40	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	2,996	Donor Dev't:	0.0%
Total	2,900	Total	4,303	Total	148.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, mainataince and repairing of the vechicle, LG 0252 06, monthly salaries paid to clerk to council , gratituaty and Ex-gratia, bank charges paid, office stationery procured	5 Council meeting held, projects Monitored by Speaker, Staff salaries paid for 9 months, bank charges paid for 9 months, bicycles for LCs procured and distributed, Monthly allowances for councillors paid for 9 months, office stationery procured	0	Low local revenue base hence all the planned activities could not be implemented	
Expenditure					
211101 General Staff Salaries	33,426	14,366		43.0%	
211103 Allowances	8,026	6,400		79.7%	
213004 Gratuity Payments	48,480	10,440		21.5%	
221009 Welfare and Entertainment	465	260		55.9%	
221011 Printing, Stationery, Photocopying and Binding	320	171		53.4%	
221014 Bank Charges and other Bank related costs	900	440		48.9%	
221410 DSC Chair's Salaries	0	4,500		N/A	
221444 Salary and Gratuity for LG elected Political Leaders	117,000	44,100		37.7%	
222001 Telecommunications	300	210		70.0%	
224002 General Supply of Goods and Services	450	58,238		12941.9%	
227001 Travel Inland	7,084	9,432		133.1%	
227004 Fuel, Lubricants and Oils	2,602	1,481		56.9%	
228002 Maintenance - Vehicles	4,169	8,943		214.5%	
Wage Rec't:	150,426	Wage Rec't:	62,966	Wage Rec't:	41.9%
Non Wage Rec't:	74,797	Non Wage Rec't:	96,015	Non Wage Rec't:	128.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	225,222	Total	158,981	Total	70.6%

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done, contracts and tenders evaluated and awarded	Bids opened, evaluated and tenders for projects awarded, office stationery procured	0	Understaffing as there is only one officer in the Unit and this affects timely implementation of planned activities
Expenditure				
211103 Allowances	3,100	3,220	103.9%	
221011 Printing, Stationery, Photocopying and Binding	500	483	96.6%	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,343	<i>Non Wage Rec't:</i>	3,703	<i>Non Wage Rec't:</i>	69.3%
<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	5,343	Total	3,703	Total	69.3%

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	Recruitment carried out, one report submitted to Public service ministry, short listing of applicants, submissions of appeals to public service commission done, Annual general meeting attended at MOPS, submitted documents on recruitment of health inspector	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

211103 Allowances	6,939	4,100	59.1%
221011 Printing, Stationery, Photocopying and Binding	1,086	110	10.1%
227001 Travel Inland	4,300	4,119	95.8%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,360	Non Wage Rec't: 8,329	Non Wage Rec't: 39.0%
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	44,760	Total 8,329	Total 18.6%

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	2 (Two Land board meetings held to review applications for freehold ownership of land)	25.00	Underfunding hence all the planned activities could not be implemented
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (Not carried out)	.00	
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	consultation with ministry about appointment of area land committees carried out		

Expenditure

211103 Allowances	3,500	2,160	61.7%
221009 Welfare and Entertainment	270	60	22.2%
222001 Telecommunications	0	10	N/A
227001 Travel Inland	3,000	1,973	65.8%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	4,203	<i>Non Wage Rec't:</i>	53.4%
<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	7,874	Total	4,203	Total	53.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	1 (Report discussed y the Council in august)	25.00	Underfunding as the planned activities mainly rely on conditional grant whxih can not allow all the palnned meetings to 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)	32 (Review of internal quaterly audit report, review of auditor general's report for the financial year ended 30th june 2013 carried out. Reviewed Auditor generls report of 2011/2012,)	355.56	
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcouties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various	submisssion of quaterly PAC report carried out, Reviewed internal quarterly audit report,		

Expenditure

211103 Allowances	7,277	5,640	77.5%
221009 Welfare and Entertainment	800	105	13.1%
222001 Telecommunications	150	20	13.3%
227001 Travel Inland	5,480	4,045	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	9,810	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	9,810	65.8%

Output: LG Political and executive oversight

0	Low local revenue base which hampers implementation of planned activities
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Four DLEC meetings held, PAF monitoring of schools and health centres and roads done,consultative meetings held ,preparation for tarehe sita celebration meetings held and attended in kampala, request for constituences and follow up on presidential pledg
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Expenditure

227001 Travel Inland	1,400	2,732	195.1%
227004 Fuel, Lubricants and Oils	14,429	9,520	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,029	12,251	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,029	12,251	76.4%

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	5 sectrol committee for each of social services ,finance and works committees held , two business committee meeting held	0	Low local revenue collections hence all the planned meetings could not be held
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Expenditure

211103 Allowances	7,452	2,510	33.7%
221009 Welfare and Entertainment	200	1,200	600.0%
227001 Travel Inland	3,852	2,749	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,504	6,459	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,504	6,459	56.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Paid salaries, NSSF, PAYE to NAADS DNC, 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	Paid salaries, NSSF, PAYE to DNC and SNCs, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports, traveled to sub counties to inspect books of Account, establish NAADS assests, traveled to kampala to submit physical progress	0	The hilly terrain of the district makes field activities difficult
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,735	135,358	78.8%	
221011 Printing, Stationery, Photocopying and Binding	660	228	34.5%	
221014 Bank Charges and other Bank related costs	1,000	537	53.7%	
222001 Telecommunications	1,800	300	16.7%	
227001 Travel Inland	13,732	6,383	46.5%	
227004 Fuel, Lubricants and Oils	8,975	6,033	67.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	171,735	Non Wage Rec't: 135,358	Non Wage Rec't: 78.8%	
Domestic Dev't:	29,967	Domestic Dev't: 13,481	Domestic Dev't: 45.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	201,702	Total 148,839	Total 73.8%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Annual and quarterly review meetings held, district wide research and extention activities, technical Audits, fianacial Audits, monitoring and Evaluation, support to farmer forum, and multstakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	Organising review meeting, tracking data on HLFOs , MISIP meetings, monitoring distribution of tea seedlings, attending PAC meeting in Kampala, Technical follow up on BBW controlin Sub counties, Stakeholde monitoring of BBW in Sub counties and technical b	0	The rugged terrain of the district which makes field activities difficult
<i>Expenditure</i>				
224002 General Supply of Goods and Services	3,500	2,400	68.6%	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	17,726	22,187	125.2%	
227004 Fuel, Lubricants and Oils	14,882	13,165	88.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,454	37,752	Domestic Dev't:	77.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,454	37,752	Total	77.9%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsika T/C 101)	161 (Food security farmers and Market oriented farmers)	12.80	High expectancy from farmers on getting everything from NAADS which makes implementation hard
No. of farmer advisory demonstration workshops	6185 (In all parishes of the 8 LLGs)	0 (Not carried out)	.00	
No. of farmers accessing advisory services	61850 (From each of the 8 LLGs Burere 9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya 7425 farmers and Karungu 7425 farmers sub county and Bihanga 5425 farmers)	5963 (from each of Burere 775 farmers, Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihanga 700 farmers)	9.64	
No. of functional Sub County Farmer Forums	8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitsya and Nsiika T/C)	100.00	
Non Standard Outputs:	Transfer of funds to 8 LLGs to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation, bank charges paid	Funds transferred to LLGs		

Expenditure

263104 Transfers to other gov't units(current)	0	28,000	N/A	
263204 Transfers to other gov't units(capital)	461,075	514,319	111.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		28,000	Non Wage Rec't:	0.0%
Domestic Dev't:	499,850	514,319	Domestic Dev't:	102.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	499,850	542,319	Total	108.5%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	Not planned for	0	Not planned for
<i>Expenditure</i>				
231004 Transport Equipment	16,217	6,530		40.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,217	6,530	Domestic Dev't:	40.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,217	6,530	Total	40.3%

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

Non Standard Outputs:	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	OBT report submitted to line ministry Entebbe, Bank charges paid, verification of tea seedlings carried out, coffee & tea nursery bed carried out sector staff paid salaries for 9 months & bank charges paid, BBW funds workplan submitted to the Ministry and	0	Understaffing as there are only 2 officers in the department which hampers implementation of planned activities
<i>Expenditure</i>				
211101 General Staff Salaries	115,588	52,973		45.8%
221014 Bank Charges and other Bank related costs	927	724		78.0%
224002 General Supply of Goods and Services	2,500	2,450		98.0%
227001 Travel Inland	1,105	1,556		140.8%
227004 Fuel, Lubricants and Oils	0	1,996		N/A
Wage Rec't:	143,590	52,973	Wage Rec't:	36.9%
Non Wage Rec't:	4,248	6,725	Non Wage Rec't:	158.3%
Domestic Dev't:	835	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	148,673	59,698	Total	40.2%

Output: Crop disease control and marketing

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketing faccilities not budgetted and planned for this financial year)	0 (not planned)	0	Understaffing hence all the palnned activities could not be implemented
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	verification of tea seedlings carried out, coffee & tea nursery bed carried out		

Expenditure

227001 Travel Inland	1,210	1,650	136.4%
227004 Fuel, Lubricants and Oils	3,800	4,691	123.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,010	6,341	126.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,010	6,341	126.6%

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)	0 (not carried out)	.00	not carried out
No of livestock by types using dips constructed	0 (No functional dlp tanks in the district)	0 (not carried out)	0	
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (not carried out)	.00	
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	not carried out		

Expenditure

227001 Travel Inland	4,483	1,596	35.6%
227004 Fuel, Lubricants and Oils	3,008	544	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,131	2,140	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,131	2,140	26.3%

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

Non Standard Outputs:	procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens.	Procured and distributed tea and coffee seedlings	0	Underfunding hence all the planned activities can not be implemented
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312301 Cultivated Assets	22,532	19,900	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,532	19,900	88.3%	
Donor Dev't:		0	0.0%	
Total	22,532	19,900	88.3%	

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 carried out)	.00	Underfunding hence all the palnned activities could not be implemented
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not carried out)	.00	
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 (Not carried out)	0	
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0	
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Supervised formation of an interim board for Nyakishana SACCO, data on SACCOs collected, Attended workshop in kampala		

Expenditure

227001 Travel Inland	474	461	97.3%	
227004 Fuel, Lubricants and Oils	980	306	31.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,454	767	52.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,454	767	52.8%	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Most of the planned activities not carried out due to inadequate funds. Lack of transport facilities for administration and field activities delays implementation of planned activities.

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Paying monthly salaries to 72 Health workers, Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and

Paid salaries to 69 health workers, travelled to MOH to collect HMIS tools and to Vector control division, collected empty gas cylinders from Mbarara, submitted GAVI accountabilities to MOH, serviced printer and procured catridge, conducted support super

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

communities in HBMF.
Provide support supervision to
HSD and health facilities on
TB.

Expenditure

221009 Welfare and Entertainment	5,274	7,000	132.7%
221011 Printing, Stationery, Photocopying and Binding	2,497	615	24.6%
221014 Bank Charges and other Bank related costs	1,792	1,482	82.7%
221407 District PHC wage	566,484	320,494	56.6%
222001 Telecommunications	400	21	5.3%
227001 Travel Inland	44,981	14,731	32.7%
227004 Fuel, Lubricants and Oils	24,044	10,855	45.1%
228002 Maintenance - Vehicles	4,800	2,004	41.8%
Wage Rec't:	566,484	Wage Rec't: 320,494	Wage Rec't: 56.6%
Non Wage Rec't:	15,731	Non Wage Rec't: 7,142	Non Wage Rec't: 45.4%
Domestic Dev't:	5,600	Domestic Dev't: 2,004	Domestic Dev't: 35.8%
Donor Dev't:	64,477	Donor Dev't: 27,562	Donor Dev't: 42.7%
Total	652,291	Total 357,202	Total 54.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	12 (Nsiika HCIV 20,623,522, Burere HCIII 11,188,393, Bihanga HCIII 11,188,393, Karungu HCIII 11,188,393, Kiyanja HCII 3,433,518, Rwanyamabare HCII I 3,433,518, Kyeyare HCII I 3,433,518, Bitsya HCII I 3,433,518, Rushambya HCII I 3,433,518, Bwoga HCII I 3,433,518, Mushasha HCII I 3,433,518)	100.00	some Laboratory commodities were not supplied which limited service provision.
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with essential medicines.)	0 (No facility reported any stock out)	0	
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	81656358 (Nsiika HCIV 20,623,522, Burere HCIII 11,188,393, Bihanga HCIII 11,188,393, Karungu HCIII 11,188,393, Kiyanja HCII 3,433,518, Rwanyamabare HCII I 3,433,518, Kyeyare HCII I 3,433,518, Bitsya HCII I 3,433,518, Rushambya HCII I 3,433,518, Bwoga HCII I 3,433,518, Mushasha HCII I 3,433,518)	49.79	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: All the supplies and meadincne will be procured and supplied to Respective heallth Units by NMS all facilities supplied with drugs

Expenditure

224001 Medical and Agricultural supplies	164,000	126,268	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,000	126,268	77.0%
Donor Dev't:		0	0.0%
Total	164,000	126,268	77.0%

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

Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	157 (Butare HCIII 157)	46.18	Lack transport facilities affects outreach activities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020 (Butare HC III 540 , Kikamba HC II 480)	757 (Butare 1037 Kikamba 339)	74.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	591 (Butare HCIII 591)	253 (Butare HCIII 243 Kikamba HCII 10)	42.81	
Number of outpatients that visited the NGO Basic health facilities	6308 (Butare H/C III 2275, Kikamba H/C II 4033)	3302 (Butare HCIII 2426 Kikamba HCII 876)	52.35	
Non Standard Outputs:	Funds trnsfered to the two health centres of Butare and Kikamba	Butare HC III conducts HCT and Emtct services		

Expenditure

263318 Conditional transfers to NGO Hospitals	17,707	13,281	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,707	13,281	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,707	13,281	75.0%

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%,	38 (Nsiika HCIV 38%, Bihanga HCIII 60%, Burere HCIII 47%, Karungu HCIII 67%, Engaju HCII 43%, Kiyanja HCII 14%, Bitsya HCII 29%, Mushasha HCII 29% Bwoga HCII 14%, Kyeyare HCII 29% Rushambya	63.33	Lack of transport facilities in health facilities has affected implementation of outreach activities.
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	Rwanyamabare HCII 20%, Kiyanja HCII 20%.) 54 (Senior Clinical officer 4, Senior Nursing Officer 1, Clinical officers 3, nursing officer 4, Enrolled nurses 15, Enrolled midwives 10, Health assistants 4, Nursing assistant 4, Lab assistants 2, Lab Technicians 3, vector control officer 1.)	HCII 14% and Rwanyamabare HCII 14%) 51 (Medical Officer 1, Senior Clinical officer 3, Senior Nursing Officer 1, Clinical officers 4, nursing officer 4, Enrolled nurses 18, Enrolled midwives 10, Health assistants 4, Lab assistants 2, Lab Technicians 4,)	94.44	
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	9 (Held at Nsiika HCIV monthly)	75.00	
Number of outpatients that visited the Govt. health facilities.	96892 (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.)	93359 (Mushasha HC II 4470 Nsiika HCIV 17020 Bitsya HC II 5648 Burere HC III 10070 Rushambya HC II 5997 Bihanga HC III 12237 Engaju HC II 2960 Kiyanja HC II 6569 Karungu HC III 6783 Rwanyamabare HCII 2420 Bwoga HC II 3664 Kyeyare HC II 5748)	96.35	
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.)	842 (Burere HC III 163 Karungu HC III 73 Bihanga HC III 266 Engaju HC II 124 NSIIKA HC IV 216)	18.76	
% 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)	34 (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)	56.67	
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)	3175 (Mushasha HC II 163 Bitsya HC II 382 Burere HC III 282 Bwoga HC II 100 Bihanga HC III 998 Engaju HC II 411 NSIIKA HC IV 511 Kiyanja HC II 37 Karungu HC III 263 Kyeyare HC II 25 Rwanyamabare HCII 3)	73.38	
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)	544 (Nsiika HCIV 443 Bihanga HCIII 41)	28.33	
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	Health Facilities also provided ANC, HCT and SMC to a number of clients		

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	39,438	29,585	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,438	Non Wage Rec't: 29,585	Non Wage Rec't: 75.0%	
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 29,585	Total 75.0%	

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.	Office desks and table procured	0	Underfunding hence all the planned furniture could not be procured
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Expenditure

231006 Furniture and Fixtures	4,000	3,100	77.5%	
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:	4,000	Domestic Dev't: 3,100	Domestic Dev't: 77.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 3,100	Total 77.5%	

Output: Other Capital

Non Standard Outputs:	Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects	Conducted monitoring of capital projects at Engaju, Burere, Bitsya and Bihanga. Installation of power at Nsiika HCIV is ongoing	0	Due to limited funds, the scope of works has been narrowed as all the planned activities could not be implemented.
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Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	1,169	840	71.9%	
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:	16,200	Domestic Dev't: 840	Domestic Dev't: 5.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,200	Total 840	Total 5.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	482 (In all the primary schools in the district)	100.00	Underfunding hence all the planned activities could not be implemented
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 Bitysa S/C 65.)	488 (In primary schools in the district)	101.24	
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	SFG accountabilities, workplan and budget submitted to line ministry, P7 mock exams administred, P.L.E exams supervised and invigilated and SFG latrine construction supervised and monitored, P 7 mock exams prepared , IDs for P 7 candidates supplied and fo		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	5,835	58.3%
221405 Primary Teachers' Salaries	2,307,336	1,681,250	72.9%
227001 Travel Inland	4,323	4,521	104.6%
227004 Fuel, Lubricants and Oils	0	1,587	N/A
Wage Rec't:	2,307,336	Wage Rec't: 1,681,250	Wage Rec't: 72.9%
Non Wage Rec't:	14,323	Non Wage Rec't: 11,942	Non Wage Rec't: 83.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,321,659	Total 1,693,192	Total 72.9%

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 (In the primary schools in the district)	100.00	The UPE funds are not enough to run the schools properly which affects their performance
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	0 (Pupils sit for exams in the second quarter and results are received in third quarter)	.00	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	39 (female drop outs 29 pupils and Boys 10 pupils)	7 (Female drop outs 4 pupils and 3 boys)	17.95	
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.)	18333 (female pupils are 10165 and 9,637)	96.26	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly		

Expenditure

263101 LG Conditional grants(current)	117,079	117,079	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	117,079	117,079	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	117,079	Total 117,079	Total	100.0%

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

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)	0	The rugged terrain of the district makes construction difficult
No. of latrine stances constructed	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S, Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karemba P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools)	10 (At Nyakishenyi and Kyahenda P/S)	20.00	
Non Standard Outputs:	latrine construction monitored and supervised	Supervised and monitored construction		

Expenditure

231001 Non-Residential Buildings	210,652	30,472	14.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	30,472	Domestic Dev't:	14.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,652	Total 30,472	Total	14.5%

Function: Secondary Education*1. Higher LG Services***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	339 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school	59.47	Underfunding which makes carrying out of planned activities difficult
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	in Bihanga 60, Karungu seed school in Karungu S/C 66) 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)	in Bihanga 60, Karungu seed school in Karungu S/C 66) 202 (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)	90.99	
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)	92 (27 staff at Nyakitoko sss, 29 at Butare sss, 12 at Bihanga sss, and 24 at Karungu sss)	155.93	
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salaries, staus report on secondary schools submitted to line ministry		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	412,194	321,755	78.1%	
227001 Travel Inland	0	997	N/A	
Wage Rec't:	412,194	321,755	Wage Rec't:	78.1%
Non Wage Rec't:		997	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	412,194	Total 322,752	Total	78.3%

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 secoundary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	1643 (At Bihanga community secondary school 364, Butare SSS in Rwengwe S/C 534, Karungu Seed secoundary school 260, Kayaja SSS in Nyakishana S/C 259, and Nyakitoko SSS in Burere S/C 226)	93.51	The funds are not enough to carry out the planned activities
Non Standard Outputs:	USE funds transferred to school accounts	The USE grant transferred to school's accounts		

Expenditure

263101 LG Conditional grants(current)	178,336	178,336	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	178,336	178,336	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	178,336	Total 178,336	Total	100.0%

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

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 presented to sectoral committee	Staff paid salaries for 6 months, bank charges paid for 6 months, parents meeting attended at Bitsya p/s, Butare and nyakishenyi, students list for quota system submitted to line ministry, draft register for 2013 UNEB submitted to kampala	0	Underfunding hence all the planned activities can not be implemented
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Expenditure

211101 General Staff Salaries	57,435		31,528		54.9%
221009 Welfare and Entertainment	502		114		22.7%
221011 Printing, Stationery, Photocopying and Binding	357		299		83.6%
221014 Bank Charges and other Bank related costs	0		310		N/A
227001 Travel Inland	5,746		2,851		49.6%
227004 Fuel, Lubricants and Oils	731		545		74.5%
Wage Rec't:	57,435	Wage Rec't:	31,528	Wage Rec't:	54.9%
Non Wage Rec't:	9,777	Non Wage Rec't:	4,118	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,212	Total	35,646	Total	53.0%

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 inspected)	0 (All government secondary schools in the district)	.00	Lack of sector vehicle which hampers field activities
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	0 (Not carried out)	.00	
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	1 (Presented to council at the district hqtrs)	25.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	86 (Primary schools in the district)	89.58	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education	Inspection tool photocopied, teachers' absenteeism during their strike monitored, Quarter two inspection report submitted to ministry of Education, routine inspection carried out, reports compiled and submitted to Ministry of Education, Schools below the m
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	541	67.6%
227001 Travel Inland	3,164	3,565	112.7%
227004 Fuel, Lubricants and Oils	7,257	8,155	112.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,483	12,261	106.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,483	12,261	106.8%

Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Football match held between Buhweju district and UPDF to celebrate Tarehe Sita, district scouts camp opened	0	Underfunding hence all the planned activities can not be implemented
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Expenditure

224002 General Supply of Goods and Services	500	150	30.0%
227001 Travel Inland	2,500	811	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	961	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	961	32.0%

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

No. of children accessing SNE facilities	51 (At Butare Primary schools)	228 (From the Butare primary school in Rwengwe S/C, Karungu, kayanjaand Bitsya)	447.06	Underfunding hence all the planned activities can not be implemented
No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare, Kayanja and Bitsya Primary schools)	100.00	
Non Standard Outputs:	SNE schools monitored and supervised	special education learners identified in Engaju		

Expenditure

227001 Travel Inland	2,300	299	13.0%
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	299	Non Wage Rec't:	10.7%
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	2,800	Total	299	Total	10.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	paying salary to staff in works departments, District compound maintained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, f 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	sector staff paid for 9 months, Bank charges paid for three months, submitted physical accountability for first quarter 2013/2014, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund, levelling and slas	0	underfunding hence all the planned activities can not be implemented
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Expenditure

213001 Medical Expenses (To Employees)	0	180	N/A
221001 Advertising and Public Relations	600	127	21.2%
221008 Computer Supplies and IT Services	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	90	22.5%
221014 Bank Charges and other Bank related costs	520	404	77.8%
227001 Travel Inland	5,790	9,174	158.4%
227004 Fuel, Lubricants and Oils	3,100	516	16.7%
228001 Maintenance - Civil	3,674	1,632	44.4%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance Other	0		4,491		N/A
211101 General Staff Salaries	46,579		29,844		64.1%
Wage Rec't:	46,579	Wage Rec't:	29,844	Wage Rec't:	64.1%
Non Wage Rec't:	10,184	Non Wage Rec't:	10,205	Non Wage Rec't:	100.2%
Domestic Dev't:	4,100	Domestic Dev't:	6,509	Domestic Dev't:	158.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,863	Total	46,559	Total	76.5%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	radio announcements run for recruitment of road gangs	0	Underfunding hence all the planned activities can not be implemented
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Expenditure

221001 Advertising and Public Relations	100		92		92.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	92	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	700	Total	92	Total	13.2%

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

No of bottle necks removed from CARs	70 (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 (not carried out)	.00	The bad terrain of the district which is hilly makes road maintenance difficult
Non Standard Outputs:	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, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda - Kyoma road,	transferred funds to LLGs		

Expenditure

263204 Transfers to other gov't units(capital)	23,082	23,081		100.0%
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	23,082	<i>Domestic Dev't:</i>	23,081	<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	23,082	Total	23,081	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	27 (27 (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 maintainance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	20 (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,)	74.07	Funds transferred are too little to improve the class of urban roads
Length in Km of Urban unpaved roads periodically maintained	18 (roads in the town council well mantained)	12 (periodic maintainance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	66.67	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	Funds for mantaining urban transferred		

Expenditure

263201 LG Conditional grants(capital)	64,743	47,278	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,743	47,278	73.0%
Donor Dev't:		0	0.0%
Total	64,743	47,278	73.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda - Kiyanja - Kyoma 13 Km, Nyakishojwa- Musana 2Km, Kitega- Mushasha-Buhunga 11 Km)	39 (Nyabugando - Kinkara - Kyenjogera, Kitega - Mushasha - Buhunga,)	48.75	The hilly terrain makes mantainnce of roads difficult
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	177 (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,)	192 (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,)	108.47	
No. of bridges maintained	0 (Not budgetted for this FY)	0 (Not budgetted for)	0	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	roads were mantained, supervised and monitered		

Expenditure

263312 Conditional transfers to Road Maintenance	147,797	60,350	40.8%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	147,797	<i>Domestic Dev't:</i>	60,350	<i>Domestic Dev't:</i>	40.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,797	Total	60,350	Total	40.8%

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

Non Standard Outputs:	preparation of BOQs for the Adminstrative building, Repair of door locks at the district offices	minor repairs carried out	0	Underfunding due to low local revenue collections which hampers implementation of planned activities
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Expenditure

231002 Residential Buildings	0	2,012	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150	2,012	1341.3%
Donor Dev't:		0	0.0%
Total	150	2,012	1341.3%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	mantainance of a district grader	Roads track and grader mantained	0	The prequalified garage is far away from the district which makes repairs difficult
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Expenditure

231005 Machinery and Equipment	11,340	6,513	57.4%
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	11,340	Domestic Dev't:	6,513	Domestic Dev't:	57.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,340	Total	6,513	Total	57.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office equipments procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara, bank charges paid, sector vehicle maintained and serviced	bank charges paid for 3 months, 4th quarter report prepared and submitted to water ministry, 1st quarter report submitted to line ministry in kampala, office stationery procured, and office modem updated with MBs, maintainance of office equipment such as	0	Understaffing as there is only the acting District water officer in the unit lack of any sector vehicle which hampers field activities
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Expenditure

211101 General Staff Salaries	18,041		8,510		47.2%
221008 Computer Supplies and IT Services	700		2,795		399.3%
221011 Printing, Stationery, Photocopying and Binding	500		689		137.7%
221014 Bank Charges and other Bank related costs	600		302		50.3%
227001 Travel Inland	4,600		4,420		96.1%
227004 Fuel, Lubricants and Oils	2,871		1,473		51.3%
Wage Rec't:	18,041	Wage Rec't:	8,510	Wage Rec't:	47.2%
Non Wage Rec't:	3,522	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,799	Domestic Dev't:	9,678	Domestic Dev't:	110.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,362	Total	18,188	Total	59.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba,	20 (to be constructed water sources tested)	83.33	Lack of a sector vehicle which hampers field activities.
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)			
No. of supervision visits during and after construction	49 (Supervisoin vists protected springs 20, on shallow wells 2 , on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)	83 (post construction visits carried out and during construction visists carried out)	169.39	
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, 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)	42 (2 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 7 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 5 in Bihanga , 4 in Bitsya at karingoma and Kankara, 3 in Engaju at Kajumbura and 1 in Karungu at Kyesika.)	182.61	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (1 at the start of the year and 1 after award of works, contracts)	8 (Public notice on awarded contracts displayed at the district headquarters)	400.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (held at District headquarters)	2 (The codination meetings were held at the district headquarters)	50.00	
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	data on water sources collected		

Expenditure

224002 General Supply of Goods and Services	0	260	N/A
227001 Travel Inland	10,021	7,978	79.6%
227004 Fuel, Lubricants and Oils	11,403	6,814	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,724	15,052	69.3%
Donor Dev't:		0	0.0%
Total	21,724	15,052	69.3%

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

No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned.)	0	Underfunding hence all the planned activities can not be implemented
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	1 (1 from Nyakishana)	50.00	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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%)	100.00	
% 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/C 100% 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/C 100% and Engaju S/C 70% Nsika T/C 100%)	100.00	
No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Kyenjogera)	0 (Constuction in progress)	.00	
Non Standard Outputs:	District water and environment committee meeting held at the district	Regular data collection on water sources carried out		

Expenditure

227001 Travel Inland	0	192	N/A
227004 Fuel, Lubricants and Oils	0	308	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	443	500	112.9%
Donor Dev't:		0	0.0%
Total	443	500	112.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	342 (Water User commiitiesnsitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	189 (communities trained on sanitation and hygiene improvement and training of water User commiities on their roles and responsibilities.)	55.26	Lack of a sector vehicle which hampers field activities
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 (1 advocacy meeting held in 8 of the LLGs)	1 (1 in all 8 Lower local Governmets)	12.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	7 (Inersub county meeting at the district headquarters, public sensitised on sanitation and hygiene in karungu and Bitsya)	50.00	
No. of water user committees formed.	38 (water user committees for all to be protected water sources)	21 (water user committees for all to be protected water sources formed .)	55.26	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings intersubcounty meeting held at the district

Expenditure

221009 Welfare and Entertainment	3,350	84	2.5%
227001 Travel Inland	5,453	5,562	102.0%
227004 Fuel, Lubricants and Oils	2,106	1,836	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,424	0.0%
Domestic Dev't:	12,504	4,058	32.5%
Donor Dev't:		0	0.0%
Total	12,504	7,482	59.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Home improvement campaigns with promotaion of hard washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns Home improvement campaigns carried out in Karungu and Bitsya. 0 Understaffing which makes implementation of field activities difficult.

Expenditure

221009 Welfare and Entertainment	1,400	1,382	98.7%
227001 Travel Inland	9,800	5,255	53.6%
227004 Fuel, Lubricants and Oils	11,076	2,013	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,626	8,650	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,626	8,650	38.2%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs: water testing kit procured water testing kit procured 0 The district being remote makes it unattractable to suppliers which delays the procurement process

Expenditure

231005 Machinery and Equipment	25,000	24,650	98.6%
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	25,000	Domestic Dev't:	24,650	Domestic Dev't:	98.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	24,650	Total	98.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)	2 (Vip at Karungu and Marinde already paid and that one of Ekikorijo its certificete made.)	66.67	Lack of sector vehicle which hampers field activities
Non Standard Outputs:	construction work monitored and supervised	Supervision of construction work done		

Expenditure

231007 Other Structures	18,410	11,660	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,410	11,660	63.3%
Donor Dev't:		0	0.0%
Total	18,410	11,660	63.3%

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,	sector staff paid salary for 9 months and bank charges paid for 9 months, sector report submitted to line ministry	0	Understaffing as there is only one officer in the department which hampers implementation of planned activities
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Expenditure

211101 General Staff Salaries	84,681	17,467	20.6%
221014 Bank Charges and other Bank related costs	600	258	43.0%
227001 Travel Inland	1,340	445	33.2%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	84,681	Wage Rec't:	17,467	Wage Rec't:	20.6%
Non Wage Rec't:	1,990	Non Wage Rec't:	704	Non Wage Rec't:	35.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,671	Total	18,171	Total	21.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	0 (Not carried out)	.00	Underfunding hence all the planned activities can not be implemented
No. of Agro forestry Demonstrations	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)	0 (Not carried out)	.00	
Non Standard Outputs:	community trained in establishment of private forests	Not carried out		

Expenditure

227001 Travel Inland	500	69	13.8%
227004 Fuel, Lubricants and Oils	0	204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	273	54.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	Total 273	Total 54.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	0 (Not carried out)	.00	Understaffing as there is only one officer hence all the planned activities can not be implemented in time
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	Trained communities of Kibimba and Kyejare in wetland management		

Expenditure

227001 Travel Inland	1,401	92	6.6%
227004 Fuel, Lubricants and Oils	0	619	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,481	711	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,481	Total 711	Total 48.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (wet land action plan Developed)	33.33	Underfunding hence all the planned activities can not be
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	2 (Restored in Kibimba Rwengwe sub county)	100.00	implemented
Non Standard Outputs:	community sensitised on water catchment area management	Wetland abusers served with evacuation notices, Wetland abusers identified and served with improvement notices		

Expenditure

227001 Travel Inland	510	504	98.8%
227004 Fuel, Lubricants and Oils	0	1,951	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	575	2,455	427.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	575	2,455	427.0%

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)	49 (In the communities of karungu, in the communities of Bitsya sub county)	24.50	Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties	Not carried out		

Expenditure

227001 Travel Inland	2,244	161	7.2%
227004 Fuel, Lubricants and Oils	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,304	501	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,304	501	21.7%

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 Sevices Department**

0	Under funding hence all the planned activities can not be implemenetd
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Sector staff paid salaries for 6 months, bank charges paid for 6 months & guidelines for Social development picked from line ministry
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Expenditure

211101 General Staff Salaries	33,851	25,469	75.2%
221014 Bank Charges and other Bank related costs	734	243	33.1%
227001 Travel Inland	1,031	633	61.4%
227004 Fuel, Lubricants and Oils	0	539	N/A
Wage Rec't:	33,851	Wage Rec't: 25,469	Wage Rec't: 75.2%
Non Wage Rec't:	1,965	Non Wage Rec't: 1,416	Non Wage Rec't: 72.0%
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	35,816	Total 26,885	Total 75.1%

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 carried out)	.00	Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	Cases diagonised, children and parents counselled and cases refered to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS	Advocacy meeting on empowerment of child protection committees held at the district, OVC committees formed and tranined in LLGs, sensitised the community on cause and dangers of domestic violence in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishan		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	115	57.7%
222001 Telecommunications	0	90	N/A
227001 Travel Inland	14,847	16,510	111.2%
227004 Fuel, Lubricants and Oils	5,500	1,184	21.5%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	980	<i>Non Wage Rec't:</i>	758	<i>Non Wage Rec't:</i>	77.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	19,567	<i>Donor Dev't:</i>	17,141	<i>Donor Dev't:</i>	87.6%
Total	20,547	Total	17,899	Total	87.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	sensitised PWDS councils on disability issues	0	Underfunding hence all the planned activities can not be implemented
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Expenditure

221002 Workshops and Seminars	6,902	2,472	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,302	2,472	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,302	2,472	26.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (CDOs from sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C supported with non wage in performance of their routine field activities)	100.00	All CDOs lack motorcycles to execute their routine field activities
Non Standard Outputs:	supervision and monitoring of CDD supported groups	Supervised CDD group in Rwengwe, Burere		

Expenditure

221014 Bank Charges and other Bank related costs	0	20	N/A
227001 Travel Inland	2,405	380	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	380	21.6%
Domestic Dev't:	645	20	3.1%
Donor Dev't:		0	0.0%
Total	2,405	400	16.6%

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.)	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.)	203.35	Lack of sector vehicle which hampers field activities
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Not carried out
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Expenditure

222001 Telecommunications	0	37		N/A
227001 Travel Inland	6,438	2,616		40.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,938	2,653	Non Wage Rec't:	38.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,938	2,653	Total	38.2%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (The district youth council)	50.00	Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	District Youth Council meeting held, International youth day celebrations attended in Mukono, youth Chairperson supported to attend day to day activities,facilitated District youth Chairperson to collect Youth bicycles from Kampala		

Expenditure

227001 Travel Inland	2,231	1,637		73.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,531	1,637	Non Wage Rec't:	64.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,531	1,637	Total	64.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not planned)	0	There is still underfunding in the sector because we depend on the conditional grants,we are not allocated any local revenue
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	PWDS workshop organised at the district hqtrs& attended PWDS celebrations in Kisoro, PWDS groups in Burere, Bitisa, Karungu, engaju, Rwengwe and Nyakishana assessed,C/Person PWDS facilitated to mobilise groups in Engaju, Burere and Bihanga		

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,392	2,481	178.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,478	2,481	17.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,478	2,481	17.1%	

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 (Held district women council executive meeting held at the district headquarters, mobilisation on group formation carried out in Karungu & Rwengwe by women Chairperson)	75.00	we still have an interim council which is not fully constituted and we still have a challenge of underfunding hence all the planned activities can not be implemented
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 leaders trained in entrepreneurship skills and project proposal writing		

Expenditure

222001 Telecommunications	0	30	N/A	
227001 Travel Inland	950	913	96.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,531	943	37.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,531	943	37.3%	

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**

0	Understaffing as there is no substantive District planner which
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months, External hard disk procured	Not carried out		makes timely implementation of planned activities difficult
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	310	155.0%
227001 Travel Inland	1,852	1,472	79.5%
227004 Fuel, Lubricants and Oils	0	465	N/A
Wage Rec't:	15,851	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,078	Non Wage Rec't: 2,247	Non Wage Rec't: 73.0%
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	18,928	Total 2,247	Total 11.9%

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	Radio talk show held on Birth registration, Bio data booklets collected from villages and submitted to the planning Unit, District birth and death registration advocacy meeting carried out, sensitisation meetings on birth registration carried out in LLGs,	0	Lack of the unit vehicle which hampers field activities
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Expenditure

221001 Advertising and Public Relations	2,400	1,600	66.7%
221009 Welfare and Entertainment	600	405	67.5%
221011 Printing, Stationery, Photocopying and Binding	280	150	53.7%
222001 Telecommunications	70	50	71.4%
227001 Travel Inland	6,380	7,922	124.2%
227004 Fuel, Lubricants and Oils	3,971	1,112	28.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	300	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	13,401	Donor Dev't: 11,240	Donor Dev't: 83.9%
Total	13,701	Total 11,240	Total 82.0%

Output: Development Planning

0	Underfunding hence all the planned activities can not be carried out
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Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans
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Expenditure

227001 Travel Inland	564	810	143.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,477	0	0.0%
Domestic Dev't:		810	0.0%
Donor Dev't:		0	0.0%
Total	1,477	810	54.8%

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	Internal assesment carried out at HLG and LLGs	0	Underfunding hence all the palnned activities can not be implemenetd
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Expenditure

227001 Travel Inland	1,100	2,047	186.1%
227004 Fuel, Lubricants and Oils	2,619	1,028	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	2,346	133.3%
Domestic Dev't:	2,959	729	24.6%
Donor Dev't:		0	0.0%
Total	4,719	3,075	65.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	District capital projects monitored in 8 LLGs	0	Lack of sector vehicle which hampers field activities
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Expenditure

227001 Travel Inland	1,500	1,752	116.8%
227004 Fuel, Lubricants and Oils	3,812	1,431	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,512	2,593	47.0%
Domestic Dev't:		590	0.0%
Donor Dev't:		0	0.0%
Total	5,512	3,183	57.7%

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 seminars and procuring small office equipments	Staff paid salary for 9 months	0	Underfunding hence all the planned activities can not be implemented
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Expenditure

211101 General Staff Salaries	14,612	11,226	76.8%
Wage Rec't:	14,612	Wage Rec't: 11,226	Wage Rec't: 76.8%
Non Wage Rec't:	2,824	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,435	Total 11,226	Total 64.4%

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 (Quarterly Internal Audit carried out)	100.00	Underfunding hence all the planned activities could not be implemented
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	14/1/2014 (2nd quarter audit report submitted)	#Error	

Vote: 610 Buhweju District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Routine audit carried out for second quarter, bankings of Engaju sub-county carried out, annual general meeting for auditors attended in Kampala, Audit of UPE and health centres carried
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Expenditure

227001 Travel Inland	6,436	3,308	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,936	3,308	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,936	3,308	47.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,011,257	Wage Rec't:	2,756,122	Wage Rec't:	68.7%
Non Wage Rec't:	967,277	Non Wage Rec't:	832,667	Non Wage Rec't:	86.1%
Domestic Dev't:	1,385,633	Domestic Dev't:	1,006,661	Domestic Dev't:	72.6%
Donor Dev't:	102,944	Donor Dev't:	59,443	Donor Dev't:	57.7%
Total	6,467,112	Total	4,654,893	Total	72.0%

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		185,889	93,283
Sector: Agriculture				51,057	54,741
<i>LG Function: Agricultural Advisory Services</i>				<i>51,057</i>	<i>54,741</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,057	54,741
LCII: RUKIIRI				51,057	54,741
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Bihanga		Conditional Grant for NAADS	N/A	51,057	54,741
(Funds transferred)					
Sector: Education				61,185	36,514
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,065</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	0
LCII: RUKIIRI				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Busheregye P/S		Conditional Grant to SFG	Works Underway	21,065	0
<i>LG Function: Secondary Education</i>				<i>40,120</i>	<i>36,514</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,120	36,514
LCII: NYAKAZIBA				40,120	36,514
Item: 263101 LG Conditional grants					
Transferring USE funds to Bihanga community Secondary school	At school's account	Conditional Grant to Secondary Education	N/A	40,120	36,514
(Funds transferred)					
Sector: Health				73,647	2,028
<i>LG Function: Primary Healthcare</i>				<i>73,647</i>	<i>2,028</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				70,944	0
LCII: RUKIIRI				70,944	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase 1 construction of Maternity ward at Bihanga HC III	Bihanga HC III	Conditional Grant to PHC - development	Works Underway	70,944	0
(Works ongoing)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	2,028
LCII: RUKIIRI				2,703	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Bihanga HCIII	Bihanga HCIII	Conditional Grant to PHC- Non wage	N/A	2,703	2,028
(Funds transferred)					

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		102,259	61,683
Sector: Agriculture				55,105	59,685
<i>LG Function: Agricultural Advisory Services</i>				<i>55,105</i>	<i>59,685</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,105	59,685
LCII: BITSYA				55,105	59,685
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Bitsya		Conditional Grant for NAADS	N/A	55,105	59,685
			(Funds transferred)		
Sector: Education				42,130	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,130	0
LCII: MUSHASHA				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Isingiro P/S		Conditional Grant to SFG	Works Underway	21,065	0
construction of 5 stance VIP latrine at Mushasha P/S		Conditional Grant to SFG	Works Underway	21,065	0
Sector: Health				5,024	1,998
<i>LG Function: Primary Healthcare</i>				<i>5,024</i>	<i>1,998</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,361	0
LCII: BITSYA				2,361	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for staff house retention.	Bitsya HCII	Conditional Grant to PHC - development	Being Procured	2,361	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	1,998
LCII: BITSYA				1,331	999
Item: 263313 Conditional transfers for PHC- Non wage					
Bitsya HCII	Bitsya HCII	Conditional Grant to PHC- Non wage	N/A	1,331	999
			(Funds transferred)		
LCII: MUSHASHA				1,331	999
Item: 263313 Conditional transfers for PHC- Non wage					
Mushasha HCII		Conditional Grant to PHC- Non wage	N/A	1,331	999
			(Funds transferred)		

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		184,745	100,040
Sector: Agriculture				63,200	69,575
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200</i>	<i>69,575</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,200	69,575
LCII: NYAKASHAKA				63,200	69,575
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Burere		Conditional Grant for NAADS	N/A	63,200	69,575
(Funds transferred)					
Sector: Education				71,905	23,010
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,334</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,204	0
LCII: RWAJERE				4,204	0
Item: 231001 Non Residential buildings (Depreciation)					
supplying ironsheets to Rwajere P/S	At kamajumba school	LGMSD (Former LGDP)	Being Procured	4,204	0
Output: Latrine construction and rehabilitation				42,130	0
LCII: RUBENGYE				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP Latrine at Kayonza P/S		Conditional Grant to SFG	Works Underway	21,065	0
LCII: RUSHAMBYA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Rushambya P/S		Conditional Grant to SFG	Works Underway	21,065	0
<i>LG Function: Secondary Education</i>				<i>25,571</i>	<i>23,010</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,571	23,010
LCII: NYAKITOKO				25,571	23,010
Item: 263101 LG Conditional grants					
Transferring USE funds to Nyakitoko Secoundary school	At schools account	Conditional Grant to Secondary Education	N/A	25,571	23,010
(Funds transferred)					
Sector: Health				12,937	7,454
<i>LG Function: Primary Healthcare</i>				<i>12,937</i>	<i>7,454</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: NYAKASHAKA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		184,745	100,040
Installation of electricity at Burere HC III	Burere HC III	Conditional Grant to PHC - development	Being Procured	3,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	4,428
LCII: NYAKAHITA				5,902	4,428
Item: 263318 Conditional transfers for NGO Hospitals					
Kikamba HCII	Kikamba HCII	Conditional Grant to NGO Hospitals	N/A	5,902	4,428
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	3,026
LCII: NYAKASHAKA				2,703	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Burere HCIII	Burere HCIII	Conditional Grant to PHC- Non wage	N/A	2,703	2,028
			(Funds transferred)		
LCII: RUSHAMBYA				1,331	999
Item: 263313 Conditional transfers for PHC- Non wage					
Rushambya HCII	Rushambya HCII	Conditional Grant to PHC- Non wage	N/A	1,331	999
			(Funds transferred)		
Sector: Water and Environment				36,703	0
LG Function: Rural Water Supply and Sanitation				36,703	0
<i>Capital Purchases</i>					
Output: Other Capital				36,703	0
LCII: NYAKASHAKA				36,703	0
Item: 231007 Other Fixed Assets (Depreciation)					
Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS)		Conditional transfer for Rural Water	Works Underway	36,703	0
			(certificates made)		

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		123,488	97,430
Sector: Agriculture				74,051	64,630
LG Function: Agricultural Advisory Services				59,051	64,630
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,051	64,630
LCII: ENGAAJU				59,051	64,630
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Engaju		Conditional Grant for NAADS	N/A	59,051	64,630
			(Funds transferred)		
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: KAJUMBURA				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of slaughter slab at Marinde market		PMA FUNDS	Being Procured	15,000	0
Sector: Education				46,334	30,472
LG Function: Pre-Primary and Primary Education				46,334	30,472
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,204	0
LCII: KYAHENDA				4,204	0
Item: 231001 Non Residential buildings (Depreciation)					
supplying ironsheets to Kyahenda P/S	At rwomujojwa P/s	LGMSD (Former LGDP)	Being Procured	4,204	0
Output: Latrine construction and rehabilitation				42,130	30,472
LCII: KAJUMBURA				0	30,472
Item: 231001 Non Residential buildings (Depreciation)					
Kyahenda and Nyakishenyi		Conditional Grant to SFG	Completed	0	30,472
LCII: KATONGO				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Kyamahungu P/S,		Conditional Grant to SFG	Works Underway	21,065	0
construction of 5 stance VIP latrine Mutanoga P/S		Conditional Grant to SFG	Works Underway	21,065	0
Sector: Health				3,103	2,327
LG Function: Primary Healthcare				3,103	2,327
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,103	2,327

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		123,488	97,430
LCII: ENGAAJU				1,771	1,329
Item: 263313 Conditional transfers for PHC- Non wage					
Engaju HCII	Engaju	Conditional Grant to PHC- Non wage	N/A	1,771	1,329
			(Funds transferred)		
LCII: KIYANJA				1,331	999
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyanja HCII	Kiyanja HCII	Conditional Grant to PHC- Non wage	N/A	1,331	999
			(Funds transferred)		

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		130,118	89,495
Sector: Agriculture				55,105	59,685
<i>LG Function: Agricultural Advisory Services</i>				<i>55,105</i>	<i>59,685</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,105	59,685
LCII: KARUNGU				55,105	59,685
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Karungu		Conditional Grant for NAADS	N/A	55,105	59,685
(Funds transferred)					
Sector: Education				32,310	27,782
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,204</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,204	0
LCII: KASARARA				4,204	0
Item: 231001 Non Residential buildings (Depreciation)					
supplying ironsheets to Kamajumba P/S	At nyakshaka P/S	LGMSD (Former LGDP)	Being Procured	4,204	0
<i>LG Function: Secondary Education</i>				<i>28,106</i>	<i>27,782</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,106	27,782
LCII: KARUNGU				28,106	27,782
Item: 263101 LG Conditional grants					
Transferring USE funds to Karungu seed Secondary school	At seed school	Conditional Grant to Secondary Education	N/A	28,106	27,782
(Funds transferred)					
Sector: Health				2,703	2,028
<i>LG Function: Primary Healthcare</i>				<i>2,703</i>	<i>2,028</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	2,028
LCII: KARUNGU				2,703	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Karungu HCIII	Karungu HCIII	Conditional Grant to PHC- Non wage	N/A	2,703	2,028
(Funds transferred)					
Sector: Water and Environment				40,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	0
LCII: RUGONGO				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyenjogyera GFS	Ruzinga village	Conditional transfer for Rural Water	Works Underway	40,000	0
(75% completion)					

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		0	2,012
<i>Sector: Works and Transport</i>				<i>0</i>	<i>2,012</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,012</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,012
LCII: Not Specified				0	2,012
Item: 231002 Residential buildings (Depreciation)					
Minor repairs carried out	At Head qtrs	District Unconditional Grant - Non Wage	Completed	0	2,012

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		1,532,092	391,355
Sector: Agriculture				89,906	93,282
<i>LG Function: Agricultural Advisory Services</i>				<i>67,374</i>	<i>73,382</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,217	6,530
LCII: NSIIKA WARD				16,217	6,530
Item: 231004 Transport equipment					
maintenance of 1 vehicle	At kabwohe, Mbarara towns	Conditional Grant for NAADS	Completed	12,717	4,381
insurance for the vehicle paid		Conditional Grant for NAADS	Completed	3,500	2,149
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,157	66,852
LCII: NSIIKA WARD				51,157	66,852
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Nsiika Town council		Conditional Grant for NAADS	N/A	51,157	66,852
			(Funds transferred)		
<i>LG Function: District Production Services</i>				<i>22,532</i>	<i>19,900</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,532	19,900
LCII: NSIIKA WARD				22,532	19,900
Item: 312301 Cultivated Assets					
Suply of tea seedlings and coffee seedlings		LGMSD (Former LGDP)	Completed	22,532	19,900
Sector: Works and Transport				1,147,112	137,222
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,147,112</i>	<i>137,222</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150	0
LCII: NSIIKA WARD				150	0
Item: 231001 Non Residential buildings (Depreciation)					
preparation of BOQs for the Adminstrative building		District Unconditional Grant - Non Wage	Not Started	50	0
Repair of door locks at the district offices	District headquarters	District Unconditional Grant - Non Wage	Not Started	100	0
Output: Specialised Machinery and Equipment				11,340	6,513
LCII: NSIIKA WARD				11,340	6,513
Item: 231005 Machinery and equipment					
maintenance of a district grader, road pisk up	District headquarters	Other Transfers from Central Government	Completed	11,340	6,513

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		1,532,092	391,355
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,082	23,081
LCII: NSIIKA WARD				23,082	23,081
Item: 263204 Transfers to other govt. units					
transfer of funds to LLGS for maintenance of community access roads		Other Transfers from Central Government	N/A	23,082	23,081
Output: Urban unpaved roads Maintenance (LLS)				64,743	47,278
LCII: NSIIKA WARD				64,743	47,278
Item: 263201 LG Conditional grants					
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	N/A	64,743	47,278
Output: Bottle necks Clearance on Community Access Roads				900,000	0
LCII: NSIIKA WARD				900,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Removal of bottlenecks on community access roads		Other Transfers from Central Government	N/A	900,000	0
Output: District Roads Maintenance (URF)				147,797	60,350
LCII: NSIIKA WARD				147,797	60,350
Item: 263312 Conditional transfers for Road Maintenance					
maintenance of District feeder roads		Other Transfers from Central Government	N/A	147,797	60,350
Sector: Education				117,079	117,079
LG Function: Pre-Primary and Primary Education				117,079	117,079
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				117,079	117,079
LCII: NSIIKA WARD				117,079	117,079
Item: 263101 LG Conditional grants					
Transferring UPE funds to all schools in the Stanbic Bank Kabwohe branch	At Kabwohe Stanbic branch	Conditional Grant to Primary Education	N/A	78,668	84,094
			(Funds transferred)		
Transferring UPE funds to all schools in the Stanbic Bank Bushenyi Branch	Bushenyi stanbic bank	Conditional Grant to Primary Education	N/A	33,086	31,721
			(Funds transferred)		

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		1,532,092	391,355
Transferring UPE funds to all schools in the Stanbic Bank Ishaka branch	Ishaka stanbic branch	Conditional Grant to Primary Education	N/A	5,325	1,264
(Funds transferred)					
Sector: Health				35,077	19,122
LG Function: Primary Healthcare				35,077	19,122
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	3,100
LCII: NSIIKA WARD				4,000	3,100
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 3 office desks, 6 chairs and 2 book/file shelves	District Headquarters	Conditional Grant to PHC - development	Completed	4,000	3,100
(Completed)					
Output: Other Capital				10,839	840
LCII: NSIIKA WARD				10,839	840
Item: 231007 Other Fixed Assets (Depreciation)					
Electrical installation in DHOs office	District Headquarters	Conditional Grant to PHC - development	Works Underway	4,000	0
(Works ongoing)					
Electrical installation at Nsiika HCIV	Nsiika HCIV	Conditional Grant to PHC - development	Works Underway	5,400	0
(Works ongoing)					
Payment for gate retention	Nsiika HCIV	Conditional Grant to PHC - development	Being Procured	270	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital projects.	DHOs office	Conditional Grant to PHC - development	Completed	1,169	840
(Done)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,238	15,182
LCII: NSIIKA WARD				20,238	15,182
Item: 263313 Conditional transfers for PHC- Non wage					
Nsiika HCIV		Conditional Grant to PHC- Non wage	N/A	20,238	15,182
(Funds transferred)					
Sector: Water and Environment				95,416	24,650
LG Function: Rural Water Supply and Sanitation				95,416	24,650
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,200	0
LCII: NSIIKA WARD				3,200	0
Item: 231004 Transport equipment					

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU		1,532,092	391,355
maintaining 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	Being Procured	3,200	0
			(Underprocurement)		
Output: Specialised Machinery and Equipment				25,000	24,650
LCII: NSIIKA WARD				25,000	24,650
Item: 231005 Machinery and equipment					
procuring water testing kit		Conditional transfer for Rural Water	Completed	25,000	24,650
			(supplied and paid)		
Output: Other Capital				25,216	0
LCII: NSIIKA WARD				25,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention paid on all completed projects		Conditional transfer for Rural Water	Works Underway	8,216	0
			(certificates made)		
17 Rain water Tanks in 8 different sub counties	In Groups which will have cofunded, on homesteads of members	Conditional transfer for Rural Water	Being Procured	17,000	0
			(selection ongoing)		
Output: Spring protection				30,000	0
LCII: NSIIKA WARD				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 12 springs		Conditional transfer for Rural Water	Works Underway	30,000	0
			(Construction ongoing)		
Output: Shallow well construction				12,000	0
LCII: NSIIKA WARD				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells		Conditional transfer for Rural Water	Works Underway	12,000	0
			(works ongoing)		
Sector: Social Development				24,502	0
LG Function: Community Mobilisation and Empowerment				24,502	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,502	0
LCII: NSIIKA WARD				24,502	0
Item: 263201 LG Conditional grants					
8 active groups in the district supported		LGMSD (Former LGDP)	N/A	24,502	0
Sector: Public Sector Management				23,000	0
LG Function: District and Urban Administration				23,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,000	0
LCII: NSIIKA WARD				23,000	0

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		1,532,092	391,355
Item: 231004 Transport equipment					
purchase of CAO's office Vechicle	At District headquarters	District Unconditional Grant - Non Wage	Not Started	23,000	0

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		230,209	98,314
Sector: Agriculture				63,200	69,575
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200</i>	<i>69,575</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,200	69,575
LCII: RUKONDO				63,200	69,575
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Nyakishana		Conditional Grant for NAADS	N/A	63,200	69,575
(Funds transferred)					
Sector: Education				70,677	27,740
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,130	0
LCII: KATINDA				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Bushozi P/S,		Conditional Grant to SFG	Works Underway	21,065	0
constructing 5 stance VIP at Katinda P/S		Conditional Grant to SFG	Works Underway	21,065	0
<i>LG Function: Secondary Education</i>				<i>28,547</i>	<i>27,740</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,547	27,740
LCII: RUSHAYO				28,547	27,740
Item: 263101 LG Conditional grants					
Transferring USE funds to Kayaja Secoundary school	At school's account	Conditional Grant to Secondary Education	N/A	28,547	27,740
(Funds transferred)					
Sector: Health				1,331	999
<i>LG Function: Primary Healthcare</i>				<i>1,331</i>	<i>999</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	999
LCII: RWANYAMABARE				1,331	999
Item: 263313 Conditional transfers for PHC- Non wage					
Rwanyamabare HCII	Rwanyamabare HCII	Conditional Grant to PHC- Non wage	N/A	1,331	999
(Funds transferred)					
Sector: Water and Environment				95,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>95,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				95,000	0
LCII: KABEGARAMIRE				95,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		230,209	98,314
construction of Mabaga GFS phase I	In Nyakishana subcounty	Conditional transfer for Rural Water	Works Underway (90% completion)	95,000	0

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		432,508	155,375
Sector: Agriculture				63,200	69,575
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200</i>	<i>69,575</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,200	69,575
LCII: RWENGWE				63,200	69,575
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Rwengwe		Conditional Grant for NAADS	N/A	63,200	69,575
(Funds transferred)					
Sector: Education				337,762	63,290
<i>LG Function: Pre-Primary and Primary Education</i>				<i>281,770</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,705	0
LCII: KASHENYI				260,705	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms at Butare P/S		Conditional Grant to SFG	Works Underway	256,500	0
supplying ironsheets to Butare P/S	At ryashenga P/S	LGMSD (Former LGDP)	Being Procured	4,205	0
Output: Latrine construction and rehabilitation				21,065	0
LCII: KASHENYI				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Rwomushojwa P/S		Conditional Grant to SFG	Works Underway	21,065	0
<i>LG Function: Secondary Education</i>				<i>55,992</i>	<i>63,290</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,992	63,290
LCII: KASHENYI				55,992	63,290
Item: 263101 LG Conditional grants					
Transferring USE funds to Butare Secoundary school	At school's account	Conditional Grant to Secondary Education	N/A	55,992	63,290
(Funds transferred)					
Sector: Health				13,136	10,851
<i>LG Function: Primary Healthcare</i>				<i>13,136</i>	<i>10,851</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	8,853
LCII: KASHENYI				11,805	8,853
Item: 263318 Conditional transfers for NGO Hospitals					
Butare HCIII	Butaare HCIII	Conditional Grant to NGO Hospitals	N/A	11,805	8,853
(Funds transferred)					

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		432,508	155,375
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	1,998
LCII: BWOGA				0	999
Item: 263313 Conditional transfers for PHC- Non wage					
Bwoga HCII	Bwoga	Conditional Grant to PHC- Non wage	N/A	0	999
			(Funds transferred)		
LCII: KYEYARE				1,331	999
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeyare HCII	Kyeyare HCII	Conditional Grant to PHC- Non wage	N/A	1,331	999
			(Funds transferred)		
Sector: Water and Environment				18,410	11,660
LG Function: Rural Water Supply and Sanitation				18,410	11,660
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,410	11,660
LCII: NYAKISHOJWA				18,410	11,660
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market		Conditional transfer for Rural Water	Completed	18,410	11,660
			(All completed)		

Vote: 610 Buhweju District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	62,711
Sector: Agriculture				0	28,000
LG Function: Agricultural Advisory Services				0	28,000
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	28,000
LCII: Not Specified				0	28,000
Item: 263104 Transfers to other govt. units					
Funds transferred to LLGs for BBW control		Other Transfers from Central Government	N/A	0	28,000
Sector: Public Sector Management				0	34,711
LG Function: District and Urban Administration				0	34,711
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	34,711
LCII: Not Specified				0	34,711
Item: 231004 Transport equipment					
Payment of URA taxes to clear donated vehicles carried out		District Unconditional Grant - Non Wage	Completed	0	34,711

Vote: 610 Buhweju District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 610 Buhweju District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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