

Vote: 610 Buhweju District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buhweju District

Date: 7/24/2015

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

Vote: 610 Buhweju District**2014/15 Quarter 4****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	203,678	110,672	54%
2a. Discretionary Government Transfers	1,340,343	1,041,464	78%
2b. Conditional Government Transfers	5,576,270	5,039,329	90%
2c. Other Government Transfers	2,123,502	2,146,050	101%
3. Local Development Grant	150,998	150,997	100%
4. Donor Funding	118,095	91,116	77%
Total Revenues	9,512,886	8,579,629	90%

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	503,337	521,563	521,454	104%	104%	100%
2 Finance	234,351	147,074	146,687	63%	63%	100%
3 Statutory Bodies	384,408	275,145	274,931	72%	72%	100%
4 Production and Marketing	450,677	123,080	121,005	27%	27%	98%
5 Health	1,026,320	1,009,196	1,003,227	98%	98%	99%
6 Education	4,364,082	4,063,115	3,889,437	93%	89%	96%
7a Roads and Engineering	1,131,106	1,000,957	975,492	88%	86%	97%
7b Water	513,996	578,686	578,088	113%	112%	100%
8 Natural Resources	92,844	72,566	72,544	78%	78%	100%
9 Community Based Services	386,268	321,753	321,698	83%	83%	100%
10 Planning	374,586	381,470	381,470	102%	102%	100%
11 Internal Audit	50,912	29,611	29,611	58%	58%	100%
Grand Total	9,512,886	8,524,216	8,315,643	90%	87%	98%
Wage Rec't:	4,872,009	4,072,459	4,072,458	84%	84%	100%
Non Wage Rec't:	1,943,862	1,752,736	1,720,023	90%	88%	98%
Domestic Dev't	2,578,919	2,607,906	2,432,047	101%	94%	93%
Donor Dev't	118,095	91,116	91,116	77%	77%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

For the FY 2014/15 Buhweju District had an approved budget of 9,512,886,000= but by 30th June, it had received 8,579,629,000= indicating 90% performance. There was failure to reach 100% performance mark as a result of poor performance of Local Revenues and Donor funds that will be received in the next quarter due to difference in working calendar year. Some grants also performed poorly like the District wage as the budget had catered for new staff who were not all recruited and some posts like District Production Officer, District Engineer, Chief Finance Officer and Principle Personnel didn't attract suitable candidates. Other Government transfers performed at 101% as there were unspent balances that were a presidential pledge (for construction of Butare P/S) that were sent back to the LG in this Qtr.

The departments had spent 8,315,643,000= and the balance is for District road fund under works

Vote: 610 Buhweju District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

which delayed as the funds were released towards the end of the quarter and others are under health- retention for projects under health like Construction of General Ward at Bihanga HC 111, and education (Construction of classroom block at Butare P/S) which could not be paid as the projects were still ongoing and therefore could not be paid as there were no certificates of completion which are necessary for payment.

Vote: 610 Buhweju District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	203,678	110,672	54%
Market/Gate Charges	12,550	9,305	74%
Animal & Crop Husbandry related levies	1,210	3,178	263%
Group registration	2,310	630	27%
Inspection Fees	2,425	420	17%
Land Fees	800	564	71%
Local Service Tax	12,621	16,361	130%
Educational/Instruction related levies	10,000	16,230	162%
Miscellaneous	95,588	2,364	2%
Property related Duties/Fees	11,400	3,910	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	960	23%
Registration of Businesses		677	
Royalties	8,000	34,937	437%
Liquor licences	10,467	4,317	41%
Unspent balances – Locally Raised Revenues	5,884	5,884	100%
Business licences	19,456	7,306	38%
Application Fees from Tenderers	6,750	3,630	54%
2a. Discretionary Government Transfers	1,340,343	1,041,464	78%
Transfer of District Unconditional Grant - Wage	780,157	534,989	69%
Transfer of Urban Unconditional Grant - Wage	125,194	71,483	57%
Urban Unconditional Grant - Non Wage	33,604	33,604	100%
District Unconditional Grant - Non Wage	401,389	401,388	100%
2b. Conditional Government Transfers	5,576,270	5,039,329	90%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	84,636	70%
Conditional Grant to Primary Salaries	2,753,596	2,484,734	90%
Conditional Grant to Secondary Education	238,233	238,233	100%
Conditional Grant to Secondary Salaries	463,814	338,435	73%
Conditional Grant to Primary Education	203,115	203,115	100%
Conditional transfers to School Inspection Grant	23,147	23,147	100%
Conditional transfers to Production and Marketing	23,762	23,764	100%
Conditional transfers to DSC Operational Costs	14,360	14,360	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,074	48,074	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	6,328	6,328	100%
Conditional transfers to Special Grant for PWDs	13,212	13,212	100%
Conditional Grant for NAADS	110,861	0	0%
Conditional Grant to Agric. Ext Salaries	42,365	0	0%
Conditional Grant to Community Devt Assistants Non Wage	10,979	10,980	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	5,924	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
NAADS (Districts) - Wage	126,845	8,540	7%
Conditional Grant to PHC- Non wage	49,297	49,296	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%
Conditional Grant to PHC Salaries	566,484	565,216	100%

Vote: 610 Buhweju District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to SFG	210,652	384,318	182%
Conditional Grant to PAF monitoring	17,518	17,520	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to PHC - development	96,735	96,735	100%
Conditional Grant to Functional Adult Lit	6,938	6,936	100%
2c. Other Government Transfers	2,123,502	2,146,050	101%
Community Road access	35,928	0	0%
CAAIP- Under Roads sector	29,000	0	0%
Other Transfers from Central Government		85,735	
Urban Roads	474,669	52,667	11%
Unspent balances – Conditional Grants	499,882	516,190	103%
UNEB funds to monitor UPE exams	3,923	0	0%
Uganda Aids Commission	10,000	10,000	100%
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	0%
Feeder Road Fund(District)	306,314	709,307	232%
PHC Credit Line(NDA-Drugs)	156,048	170,456	109%
Money For SNIDS		44,485	
FUNDS TO CARRY OUT CENSUS	299,152	314,603	105%
YOUTH LIVELIHOOD	208,586	229,781	110%
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		3,730	
EDUCATION FUNDS FOR DIALOGUE		9,096	
3. Local Development Grant	150,998	150,997	100%
LGMSD (Former LGDP)	150,998	150,997	100%
4. Donor Funding	118,095	91,116	77%
Donations from LLGs & others	5,500	0	0%
GLOBAL FUND ON TB	11,548	0	0%
GAVI	9,360	27,116	290%
UNICEF (VHT-Strategye)	58,468	23,500	40%
Unspent balances - donor	30,903	40,500	131%
money from the Carter Centre to fight Orchociasis	2,317	0	0%
Total Revenues	9,512,886	8,579,629	90%

(i) Cumulative Performance for Locally Raised Revenues

The district had 44,615,000= against an approved budget of 49,448,250 by 30th June and a cumulative 110,672,000= of the planned 203,677,618= indicating a 54% performance . This under performance was a result of; failure to pay property related dues by property owners besides the BBW that affected the collections from liquor and the fact that business licence is collected on a calendar year basis. Application fees were also low since there were less tenders given out in this quarter there by affecting the Local revenue collections. There has as well been failure to identify new sources of Local Revenue in the district since it's a hilly, hard to reach and live area that doesn't encourage investment.

(ii) Cumulative Performance for Central Government Transfers

For Government transfers; the district had received 8,377,841,000=against an approved budget of 9,191,113,000= by 30th June indicating about 90% performance. This performance was a result of unspent balances amounting to about 507,065,000= being received in First quarter in full as budgeted. Failure to reach 100% was as a result of poor performance of some grants such as District and Urban wage because the budget had catered for new recruits who were not all recruited as budgeted e.g. posts like CFO, D/Engineer, District Production Officer and Principle Personnel Officer. However, Funds for Tarmacing Town Council roads amounting to 400,000,000= and Youth Livelihood funds of about 203,586,000 were all released in the 4th quarter and performed at 100%.

(iii) Cumulative Performance for Donor Funding

Vote: 610 Buhweju District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

By 30th June; the district received 91,116,000= against an approved budget of 118,095,000= indicating 77% performance. This underperformance was a result of nothing being released on Global Funds for TB, UNICEF in the 2nd quarter.

Vote: 610 Buhweju District**2014/15 Quarter 4****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>	475,487	468,195	98%	118,784	124,462	105%
Conditional Grant to PAF monitoring	5,327	5,328	100%	1,332	1,332	100%
Unspent balances – Locally Raised Revenues	350	350	100%	0	0	
Locally Raised Revenues	3,550	31,865	898%	888	11,370	1281%
Multi-Sectoral Transfers to LLGs	282,758	144,579	51%	70,689	56,481	80%
District Unconditional Grant - Non Wage	102,836	82,647	80%	25,709	7,074	28%
Transfer of District Unconditional Grant - Wage	80,666	203,427	252%	20,166	48,205	239%
<i>Development Revenues</i>	27,849	53,367	192%	6,962	11,698	168%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	10,552	24,140	229%	2,638	1,566	59%
Multi-Sectoral Transfers to LLGs	1,297	29,227	2253%	324	10,132	3124%
District Unconditional Grant - Non Wage	14,000	0	0%	3,500	0	0%
Total Revenues	503,337	521,563	104%	125,747	136,160	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,488	468,087	98%	118,785	139,449	117%
Wage	305,135	218,776	72%	76,284	56,481	74%
Non Wage	170,353	249,311	146%	42,501	82,968	195%
<i>Development Expenditure</i>	27,849	53,367	192%	6,962	34,182	491%
Domestic Development	25,849	53,367	206%	6,462	34,182	529%
Donor Development	2,000	0	0%	500	0	0%
Total Expenditure	503,337	521,454	104%	125,747	173,631	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		108	0%			

The department had received 521,563,000= against an approved budget of 503,337,000= indicating 104% performance. This overperformance was as a result of local revenues (Royalties) that were released in this Quarter. Additionally, there was overperformance in the Multi sectoral transfers to LLGs since wage was paid for newly recruited staff and there was an allocation from the OPM for women that had not been planned for. For this quarter, the sector had received 173,631,000= and overall spent 521,563,000= and had unspent balance of 107,956=.

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 and maintenance of the running of the bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	5
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	32	32
No. of monitoring visits conducted	2	0
No. of monitoring reports generated	4	0
Function Cost (UShs '000)	503,337	521,454
Cost of Workplan (UShs '000):	503,337	521,454

Monitoring of government programmes in subcounties, Security services protecting district hqtrs, Newspapers for the CAO's office, Condolences paid to a staff members family, PO's travel to Kampala for payroll data capture done, and decentralised payroll managed, printing of payslips done, printing of bid documents and submission of reports to Kampala

Vote: 610 Buhweju District**2014/15 Quarter 4****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>	218,729	141,293	65%	54,157	35,931	66%
Conditional Grant to PAF monitoring	2,032	5,249	258%	508	2,371	467%
Unspent balances – Locally Raised Revenues	2,102	2,102	100%	0	0	
Locally Raised Revenues	8,637	16,216	188%	2,159	10,158	470%
Unspent balances – UnConditional Grants		5,549		0	0	
Other Transfers from Central Government		885		0	885	
Multi-Sectoral Transfers to LLGs	101,807	9,295	9%	25,452	0	0%
District Unconditional Grant - Non Wage	39,447	35,582	90%	9,862	5,914	60%
Transfer of District Unconditional Grant - Wage	64,703	66,414	103%	16,176	16,604	103%
<i>Development Revenues</i>	15,621	5,781	37%	3,905	1,432	37%
Donor Funding	3,500	0	0%	875	0	0%
LGMSD (Former LGDP)	4,916	5,781	118%	1,229	1,432	117%
Multi-Sectoral Transfers to LLGs	7,205	0	0%	1,801	0	0%
Total Revenues	234,351	147,074	63%	58,062	37,362	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,729	141,293	65%	54,157	37,999	70%
Wage	98,592	68,780	70%	24,648	16,604	67%
Non Wage	120,137	72,513	60%	29,509	21,395	73%
<i>Development Expenditure</i>	15,621	5,394	35%	3,905	4,503	115%
Domestic Development	12,121	5,394	45%	3,030	4,503	149%
Donor Development	3,500	0	0%	875	0	0%
Total Expenditure	234,351	146,687	63%	58,062	42,502	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		388	2%			
Domestic Development		388	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		387	0%			

The sector had received 147,074,000= against an approved budget of 234,351,000= by 30th June indicating 63% performance. This underperformance was a result of low local revenue collections which affected sectoral allocations. However, for the 4th Qtr, the district received more Loyalties that were allocated with in the departments which led to overperformance of the Local Revenues; Wage as well overperformed due to the fact that some staff were promoted thus their salaries increased the budget; PAF monitoring as well overperformed due to the fact that additional monitoring visits were done to certain projects under way to ascertain their viability and need for their continuation like the Butare P/S construction. The sector had spent 146,687,000= and had unspent balance of 387,752=.

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

The unspent balances were meant to cater for bank charges and maintainance of bank account

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	6/6/2015
Value of LG service tax collection	11046000	11046000
Value of Other Local Revenue Collections	147793500	203677618
Date of Approval of the Annual Workplan to the Council	18/04/2013	27/03/2015
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	27/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012
Function Cost (UShs '000)	234,351	146,687
Cost of Workplan (UShs '000):	234,351	146,687

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 and mobilisation carried out in LLGs, Audit querries answered at Auditor general in Mbarara and Kampala

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	384,408	275,145	72%	95,939	95,373	99%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,709	2,709	100%	677	677	100%
Conditional transfers to DSC Operational Costs	14,360	14,360	100%	3,590	3,590	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	84,636	70%	30,420	20,724	68%
Conditional transfers to Councillors allowances and E	48,074	48,074	100%	12,019	35,474	295%
Unspent balances – Locally Raised Revenues	654	654	100%	0	0	
Locally Raised Revenues	31,901	23,569	74%	7,975	10,968	138%
Multi-Sectoral Transfers to LLGs	27,128	4,901	18%	6,782	0	0%
District Unconditional Grant - Non Wage	44,610	34,473	77%	11,153	8,575	77%
Transfer of District Unconditional Grant - Wage	40,647	15,648	38%	10,162	3,834	38%
Total Revenues	384,408	275,145	72%	95,939	95,373	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,408	274,931	72%	95,939	98,796	103%
Wage	181,047	118,703	66%	45,262	29,478	65%
Non Wage	203,361	156,228	77%	50,677	69,318	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	384,408	274,931	72%	95,939	98,796	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		214	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214	0%			

The Sector had received 275,145,000= of the approved 384,408,000 indicating an 75% performance. This under performance was a result of budgeted wage which was supposed to cater for the Principle Personnel Officer who was never recruited but never reported. However, Ex-Gracia over performed since there was payment of eraliers for Political leaders;. Local Revenues as well overperformed as a result of Loyalties that were received and allocated to the sector and partly facilitated the District Executive to carry out a study tour on revenues enhancement. For this qtr, the sector had received 95,373,000= overall spent 274,931,000=. The sector had unspent balance of 214,461=

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

The unspent Balances of 214,461= were meant to maintain the running of the account

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Auditor Generals queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	4	2
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	8	3
Function Cost (US\$ '000)	384,408	274,931
Cost of Workplan (US\$ '000):	384,408	274,931

2 Council meeting held, projects Monitored by Executive committee, Revenue enhancement study tour carried out, Staff salaries paid for 3 months, bank charges paid for 3 months, Monthly allowances for councillors paid for 3 months, office stationery procured, reports submitted to Public service ministry, 3 sectoral meetings held

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	297,844	92,521	31%	73,886	17,436	24%
Conditional Grant to Agric. Ext Salaries	42,365	0	0%	10,591	0	0%
Conditional transfers to Production and Marketing	12,956	23,764	183%	3,239	5,941	183%
NAADS (Districts) - Wage	126,845	8,540	7%	31,711	0	0%
Unspent balances – Locally Raised Revenues	2,301	2,301	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,968	0	0%	2,992	0	0%
District Unconditional Grant - Non Wage	7,517	5,581	74%	1,879	0	0%
Transfer of District Unconditional Grant - Wage	93,892	52,336	56%	23,473	11,495	49%
<i>Development Revenues</i>	152,833	30,559	20%	38,208	9,670	25%
Conditional Grant for NAADS	110,861	0	0%	27,715	0	0%
Conditional transfers to Production and Marketing	10,807	0	0%	2,702	0	0%
LGMSD (Former LGDP)	24,965	24,530	98%	6,241	3,641	58%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Unspent balances – Other Government Transfers		6,029		0	6,029	
Total Revenues	450,677	123,080	27%	112,094	27,106	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	297,844	90,446	30%	73,886	23,218	31%
Wage	136,257	52,336	38%	34,064	11,495	34%
Non Wage	161,587	38,111	24%	39,822	11,723	29%
<i>Development Expenditure</i>	152,833	30,558	20%	38,208	30,558	80%
Domestic Development	152,833	30,558	20%	38,208	30,558	80%
Donor Development	0	0		0	0	
Total Expenditure	450,677	121,005	27%	112,094	53,776	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,075	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,075	0%			

The department had by 30th June received 123,080,000= against an approved 450,677,000 indicating only 27% performance. This underperformance was a result of only 7 % NAADS wage being released in the 1st quarter and none for the 2nd quarter; besides, no funds were spent on Agric. Extension salaries as there is no staff on that payroll category and also nothing on NAADS funds. The sector had unspent balances of 2,075,290=.

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

The unspent balance consists of bank charges for PMA and those that had accumulated on the NAADS account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	246,243	10,851
Function: 0182 District Production Services		

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	12000	0
No. of livestock by type undertaken in the slaughter slabs	336	0
Quantity of fish harvested	35000	27800
No of plant clinics/mini laboratories constructed	1	0
Function Cost (UShs '000)	201,430	106,565
Function: 0183 District Commercial Services		
No. of market information reports disseminated	00	0
A report on the nature of value addition support existing and needed	no	no
No of businesses inspected for compliance to the law	15	15
No of businesses issued with trade licenses	80	21
Function Cost (UShs '000)	3,004	3,589
Cost of Workplan (UShs '000):	450,677	121,005

Preparation and submission of reports done, paying staff salaries done for 3 months, quarterly workplans and attending sector workshops and seminars carried out, Supply of Tea seedlings done, training of coffee farmers on pests control, greater Bushenyi meeting on SAACO attended

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	676,519	642,834	95%	169,127	156,866	93%
Conditional Grant to PHC Salaries	566,484	565,216	100%	141,621	140,116	99%
Conditional Grant to PHC- Non wage	49,297	49,296	100%	12,324	12,324	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%	4,427	4,426	100%
Unspent balances – Locally Raised Revenues	12	12	100%	0	0	
Other Transfers from Central Government	10,000	3,730	37%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	19,275	0	0%	4,819	0	0%
District Unconditional Grant - Non Wage	13,745	6,872	50%	3,436	0	0%
<i>Development Revenues</i>	349,801	366,362	105%	77,737	145,058	187%
Conditional Grant to PHC - development	96,735	96,735	100%	24,184	14,159	59%
Unspent balances - donor	5,799	5,799	100%	0	0	
Donor Funding	48,725	27,116	56%	12,181	22,841	188%
Unspent balances – UnConditional Grants	33,054	85,783	260%	0	0	
Unspent balances – Other Government Transfers		36,336		0	36,336	
Other Transfers from Central Government	156,048	107,213	69%	39,012	71,723	184%
Multi-Sectoral Transfers to LLGs	9,441	7,380	78%	2,360	0	0%
Total Revenues	1,026,320	1,009,196	98%	246,864	301,924	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	676,519	639,597	95%	169,130	159,421	94%
Wage	581,844	565,217	97%	145,461	140,116	96%
Non Wage	94,676	74,380	79%	23,669	19,305	82%
<i>Development Expenditure</i>	349,801	363,630	104%	77,734	160,197	206%
Domestic Development	295,277	330,715	112%	65,553	127,351	194%
Donor Development	54,524	32,915	60%	12,181	32,846	270%
Total Expenditure	1,026,320	1,003,227	98%	246,864	319,618	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,238	0%			
<i>Development Balances</i>		2,732	1%			
Domestic Development		2,732	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,969	1%			

By 30th of June, the sector had received 1,009,196,000= against an approved budget of 1,026,320,000= indicating a 98% performance. For this quarter, the sector had received 301,924,000= and had over all spent 1,003,227,000= and had a balance of 5,969,456=

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

The Unspent Balances were retention for the Bihanga Maternity ward, and Nsiika HCIV walkway, as well as GAVI funds which will be spent in the next quarter and bank charges

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	24
Value of health supplies and medicines delivered to health facilities by NMS	156047763	40679
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	450
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	1256
Number of trained health workers in health centers	60	52
No. of trained health related training sessions held.	12	8
Number of outpatients that visited the Govt. health facilities.	90600	84896
Number of inpatients that visited the Govt. health facilities.	1920	990
No. and proportion of deliveries conducted in the Govt. health facilities	4489	3335
%age of approved posts filled with qualified health workers	60	25
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	98
No. of children immunized with Pentavalent vaccine	4327	3077
Number of outpatients that visited the NGO Basic health facilities	9308	4978
Number of inpatients that visited the NGO Basic health facilities	340	289
No of maternity wards constructed	1	1
No of OPD and other wards rehabilitated	2	0
No of theatres rehabilitated	1	1
Function Cost (US\$ '000)	1,026,320	1,003,227
Cost of Workplan (US\$ '000):	1,026,320	1,003,227

Monthly salaries paid for 12 months, Monthly allowances paid to 1 Medical Officer, Quarterly review meeting held, 12 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, 4 DAC meetings held at District and in subcounties, M&E of SAC done, District HIV workplace policy Dissemination done, 2 radio talk shows held at Vision Radio in Mbarara, Consultation on PHC non wage for Butare HCII done. Bihanga HCIII phase 1 construction payments completed, Phase two completed

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 6: Education****(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>	3,794,300	3,348,248	88%	948,575	831,814	88%
Conditional Grant to Primary Salaries	2,753,596	2,484,734	90%	688,399	630,056	92%
Conditional Grant to Secondary Salaries	463,814	338,435	73%	115,954	83,652	72%
Conditional Grant to Primary Education	203,115	203,115	100%	50,779	37,807	74%
Conditional Grant to Secondary Education	238,233	238,233	100%	59,558	59,445	100%
Conditional transfers to School Inspection Grant	23,147	23,147	100%	5,787	5,806	100%
Locally Raised Revenues	10,000	11,677	117%	2,500	4,341	174%
Other Transfers from Central Government	3,923	9,096	232%	981	0	0%
Multi-Sectoral Transfers to LLGs	6,921	0	0%	1,730	0	0%
District Unconditional Grant - Non Wage	17,900	8,950	50%	4,475	0	0%
Transfer of District Unconditional Grant - Wage	73,650	30,861	42%	18,413	10,707	58%
<i>Development Revenues</i>	569,782	714,867	125%	66,839	207,041	310%
Conditional Grant to SFG	210,652	384,318	182%	52,663	204,499	388%
LGMSD (Former LGDP)	16,817	16,839	100%	4,204	2,542	60%
Unspent balances – Conditional Grants	302,426	302,426	100%	0	0	
Multi-Sectoral Transfers to LLGs	39,887	11,283	28%	9,972	0	0%
Total Revenues	4,364,082	4,063,115	93%	1,015,414	1,038,855	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,794,300	3,347,309	88%	866,290	856,581	99%
Wage	3,291,060	2,864,736	87%	738,094	724,415	98%
Non Wage	503,240	482,573	96%	128,196	132,166	103%
<i>Development Expenditure</i>	569,782	542,128	95%	142,446	51,853	36%
Domestic Development	569,782	542,128	95%	142,446	51,853	36%
Donor Development	0	0		0	0	
Total Expenditure	4,364,082	3,889,437	89%	1,008,735	908,434	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		939	0%			
<i>Development Balances</i>		172,739	30%			
Domestic Development		172,739	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173,678	4%			

The sector had received 4,063,115,000= against the planned 4,364,082,000= by 31st March representing a 93% performance. This fairly good performance was as a result of local revenue which is collected in this quarter for exams. The sector received 1,038,855,000= for this quarter and over all spent 3,889,437,000= and had unspent balances of 173,677,773=

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

The unspent balances were part of the Presidential pledge for the construction at Butare P/S that was not completed and therefore its payment could not be fully done, as well as bank charges.

(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**2014/15 Quarter 4****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	488
No. of qualified primary teachers	482	488
No. of pupils enrolled in UPE	19045	19948
No. of student drop-outs	39	0
No. of Students passing in grade one	150	133
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	50	0
Function Cost (UShs '000)	3,547,737	3,261,795
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	59	37
No. of students passing O level	222	222
No. of students sitting O level	570	570
No. of students enrolled in USE	1757	2293
Function Cost (UShs '000)	702,047	549,553
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	86
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	110,598	77,827
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	51	0
Function Cost (UShs '000)	3,700	262
Cost of Workplan (UShs '000):	4,364,082	3,889,437

Staff salaries paid for 3 months at the district headqtrs, monitoring and supervision carried out, sector meetings held, Holding the meetings of School Management committee meetings done, Monitoring of constructions, 5 stance VIP latrines constructed, Completion of Classrooms done, Inspection and supervision of primary and secondary schools done

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,129	90,123	83%	27,282	7,490	27%
Other Transfers from Central Government	29,000	9,509	33%	7,250	0	0%
Multi-Sectoral Transfers to LLGs	19,360	0	0%	4,840	0	0%
District Unconditional Grant - Non Wage	8,739	49,370	565%	2,185	0	0%
Transfer of District Unconditional Grant - Wage	52,030	31,244	60%	13,007	7,490	58%
<i>Development Revenues</i>	1,021,977	910,834	89%	249,430	575,450	231%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Unspent balances – Other Government Transfers	24,259	70,096	289%	0	0	0%
Other Transfers from Central Government	916,911	770,030	84%	229,228	520,450	227%
Multi-Sectoral Transfers to LLGs	3,392	2,000	59%	848	0	0%
District Unconditional Grant - Non Wage	27,415	68,708	251%	6,854	55,000	802%
Total Revenues	1,131,106	1,000,957	88%	276,712	582,940	211%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,129	64,658	59%	27,283	29,664	109%
Wage	67,990	31,244	46%	16,998	7,490	44%
Non Wage	41,139	33,414	81%	10,286	22,174	216%
<i>Development Expenditure</i>	1,021,977	910,834	89%	249,428	765,659	307%
Domestic Development	1,021,977	910,834	89%	249,428	765,659	307%
Donor Development	0	0		0	0	
Total Expenditure	1,131,106	975,492	86%	276,712	795,324	287%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,466	23%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,466	2%			

The sector had received 1,000,957,000= against the budget of 1,131,106,000= by 30th June indicating a performance of 88%. For this quarter, the sector received 794,532,400= which includes the 400M Bitumen upgrading of the T/C roads. District Non-Wage overperformed since there was an allocation for the construction of the Administration block that was part of the presidential pledge. The sector had overall spent 975,492,000= and had unspent balance of 25,466,000=

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

The sector had unspent balances of 25,466,000= that included funds meant for routine and periodic maintenance of district roads which had not been paid since the funds came late

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	28	20
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban unpaved roads routinely maintained	22	20
Length in Km of Urban unpaved roads periodically maintained	22	0
Length in Km of District roads routinely maintained	192	177
Length in Km of District roads periodically maintained	80	83
Function Cost (US\$ '000)	1,126,106	972,812
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	5,000	2,679
Cost of Workplan (US\$ '000):	1,131,106	975,492

Sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for 3rd quarter, Bank charges paid for 3 months, slashing district compound done for 3 months. Maintenance and monitoring of roads done for 3 months, and road maintenance supervised and monitored in LLGs, Upgrade of Town Council Roads to Bitumen works going on.

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,443	38,168	84%	11,214	9,019	80%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Unspent balances – UnConditional Grants	589	589	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,270	0	0%	568	0	0%
District Unconditional Grant - Non Wage	3,009	1,504	50%	752	0	0%
Transfer of District Unconditional Grant - Wage	15,075	13,074	87%	3,769	3,269	87%
<i>Development Revenues</i>	468,554	540,518	115%	82,250	120,120	146%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	48,155	59%
Unspent balances – Other Government Transfers		71,965		0	71,965	
Unspent balances – Conditional Grants	139,554	139,554	100%	0	0	
Total Revenues	513,996	578,686	113%	93,463	129,138	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,443	37,570	83%	11,361	10,993	97%
Wage	15,075	13,075	87%	3,769	3,269	87%
Non Wage	30,367	24,495	81%	7,592	7,724	102%
<i>Development Expenditure</i>	468,554	540,518	115%	82,103	169,295	206%
Domestic Development	468,554	540,518	115%	82,103	169,295	206%
Donor Development	0	0		0	0	
Total Expenditure	513,996	578,088	112%	93,463	180,288	193%
C: Unspent Balances:						
<i>Recurrent Balances</i>		598	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		598	0%			

The sector had received 578,686,000= against an approved budget of 513,996,000= by 30th of June indicating a 113% performance. This over performance was a result of unspent balances of about 140,000,000 which performed at 100% in the 1st quarter. In this quarter, the sector had received 180,288,000= and had overall spent 578,088,000 and had unspent balances of 599,000

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

The sector had unspent balances of 599,000 which will maintain the sector account.

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	112	180
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	28	28
% of rural water point sources functional (Gravity Flow Scheme)	87	92
% of rural water point sources functional (Shallow Wells)	79	80
No. of water pump mechanics, scheme attendants and caretakers trained	2	2
No. of water and Sanitation promotional events undertaken	8	14
No. of water user committees formed.	28	16
No. Of Water User Committee members trained	252	376
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	12
No. of public latrines in RGCs and public places	1	1
No. of springs protected	14	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	2
Function Cost (US\$ '000)	513,996	578,088
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):	513,996	578,088

Staff paid for 3 months, reports prepared and submitted to Ministry of Water, water sources verified, construction supervision carried out on Mabanga GFS, Mabanga Phase II completed, Protected springs constructed and shallow wells dug

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,844	72,566	78%	23,161	13,506	58%
Conditional Grant to District Natural Res. - Wetlands (5,924	5,924	100%	1,481	1,481	100%
Unspent balances – Locally Raised Revenues	198	198	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,924	3,269	19%	4,231	0	0%
District Unconditional Grant - Non Wage	8,186	4,093	50%	2,046	0	0%
Transfer of District Unconditional Grant - Wage	61,612	59,082	96%	15,403	12,025	78%
Total Revenues	92,844	72,566	78%	23,161	13,506	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,844	72,544	78%	22,461	15,331	68%
Wage	72,772	62,351	86%	15,907	12,025	76%
Non Wage	20,072	10,194	51%	6,554	3,306	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,844	72,544	78%	22,461	15,331	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21	0%			

The sector had by 30th June received 75,490,000= of the planned 92,844,000= indicating an 81% performance. For this quarter, the sector had received 16,431,000= and had unspent balances of 21,254=.

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

The unspent balances was meant for bank charges

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 4****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	1
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	1
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	2	13
No. of community women and men trained in ENR monitoring	200	8
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	92,844	72,544
Cost of Workplan (US\$ '000):	92,844	72,544

Staff paid salary for 3months, Quarterly reports submitted to line ministry, Consultations with NEMA done, Sectoral activities supervised and conducted, Wetlands data compiled, Wetland abusers met, and 2 wetlands restored

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,462	291,560	87%	83,549	229,536	275%
Conditional Grant to Functional Adult Lit	6,938	6,936	100%	1,734	1,734	100%
Conditional Grant to Community Devt Assistants Non	10,979	10,980	100%	2,745	2,745	100%
Conditional Grant to Women Youth and Disability Gr	6,328	6,328	100%	1,582	1,582	100%
Conditional transfers to Special Grant for PWDs	13,212	13,212	100%	3,303	3,303	100%
Unspent balances – Locally Raised Revenues	267	267	100%	0	0	
Other Transfers from Central Government	208,586	212,657	102%	52,147	210,034	403%
Multi-Sectoral Transfers to LLGs	55,170	1,804	3%	13,793	0	0%
District Unconditional Grant - Non Wage	6,969	3,484	50%	1,742	0	0%
Transfer of District Unconditional Grant - Wage	26,011	35,892	138%	6,503	10,138	156%
<i>Development Revenues</i>	51,806	30,193	58%	6,676	3,057	46%
Unspent balances - donor	25,104	13,520	54%	0	0	
LGMSD (Former LGDP)	26,702	16,673	62%	6,676	3,057	46%
Total Revenues	386,268	321,753	83%	90,224	232,593	258%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,462	291,505	87%	83,549	237,226	284%
Wage	75,565	47,834	63%	18,891	10,138	54%
Non Wage	258,896	243,671	94%	64,657	227,088	351%
<i>Development Expenditure</i>	51,806	30,193	58%	6,676	16,614	249%
Domestic Development	26,702	16,673	62%	6,676	16,614	249%
Donor Development	25,104	13,520	54%	0	0	
Total Expenditure	386,268	321,698	83%	90,225	253,839	281%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55	0%			

The sector had received 321,753,000= against the planned 386,268,000=. For this quarter, the sector had received 232,593,000= and spent 321,698,000. The over performance in Quarter 4 was a result of the released 199,000,000= for the Youth Livelihood Programme which was all spent in this qtr. The department had unspent balance of 55,252=

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

The unspent Balances were bank charges.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	0
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	0
No. of Youth councils supported	2	4
No. of women councils supported	4	1
Function Cost (US\$ '000)	386,268	321,698
Cost of Workplan (US\$ '000):	386,268	321,698

Sector staff paid salary for 3 months and bank charges paid for 3 months, sector reports submitted to line ministry, youth groups selected and trained at sub counties, DEC and TPC members sensitised on the YLP, YLP funds transferred to the Youth groups to facilitate their IGAs, PWD groups, received funds for their IGAs, Youth and women Councils supported

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	335,795	334,929	100%	9,161	2,939	32%
Conditional Grant to PAF monitoring	6,773	4,064	60%	1,693	0	0%
Other Transfers from Central Government	299,152	314,603	105%	0	0	
Multi-Sectoral Transfers to LLGs	6,696	0	0%	1,674	0	0%
District Unconditional Grant - Non Wage	10,881	4,505	41%	2,720	0	0%
Transfer of District Unconditional Grant - Wage	12,292	11,758	96%	3,073	2,939	96%
<i>Development Revenues</i>	38,791	46,540	120%	9,698	8,394	87%
Donor Funding	32,968	44,681	136%	8,242	8,394	102%
LGMSD (Former LGDP)	3,142	1,859	59%	786	0	0%
Multi-Sectoral Transfers to LLGs	2,681	0	0%	670	0	0%
Total Revenues	374,586	381,470	102%	18,858	11,333	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	335,795	334,929	100%	9,161	2,939	32%
Wage	12,292	11,757	96%	3,073	2,939	96%
Non Wage	323,503	323,172	100%	6,088	0	0%
<i>Development Expenditure</i>	38,791	46,540	120%	9,698	13,140	135%
Domestic Development	5,823	1,859	32%	1,456	0	0%
Donor Development	32,968	44,681	136%	8,242	13,140	159%
Total Expenditure	374,586	381,470	102%	18,858	16,079	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector had received 378,531,000= against an approved budget of 374,586,000= by 30th June indicating 101% performance. This over performance was a result of almost all the budgeted Census funds of about 296,000,000= coming in first quarter. For this quarter, the sector received, 13,140,000=. The sector had spent 378,531,000= and had no unspent balance

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

The sector had no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	0	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	374,586	381,470
Cost of Workplan (UShs '000):	374,586	381,470

Vote: 610 Buhweju District

2014/15 Quarter 4

Workplan 10: Planning

3rd Qtr report submitted, Draft Performance Contract Form B and Final Performance contract Form B, prepared and submitted to MOFPED and OPM, BFP revised and submitted, Sector staff paid for 12 months

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,912	29,611	58%	12,728	6,495	51%
Conditional Grant to PAF monitoring	677	169	25%	169	0	0%
Multi-Sectoral Transfers to LLGs	11,890	3,419	29%	2,973	0	0%
District Unconditional Grant - Non Wage	12,004	10,770	90%	3,001	2,648	88%
Transfer of District Unconditional Grant - Wage	26,340	15,252	58%	6,585	3,847	58%
Total Revenues	50,912	29,611	58%	12,728	6,495	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,912	29,611	58%	12,728	6,495	51%
Wage	34,380	17,649	51%	8,595	3,847	45%
Non Wage	16,532	11,963	72%	4,133	2,648	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,912	29,611	58%	12,728	6,495	51%
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 25,764,000= against the planned 50,912,000= by 30th of March indicating 52% performance. Failure to attain a bigger %age as expected was because there was wage that had been planned for an internal auditor to be recruited which was never done. The sector had spent 25,764,00= and had no unspent balances.

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

There were no unspent Balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	9	17
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/04/2015
Function Cost (UShs '000)	50,912	29,611
Cost of Workplan (UShs '000):	50,912	29,611

Staff paid salary for 3 months, Routine audit carried out for departments for 3rd and 4th quarters and Audit report submitted to OAG; witnessing of handover of transferred sub county chiefs done, Monitoring of district Projets was as well done

Vote: 610 Buhweju District

2014/15 Quarter 4

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

staff paid salaries for 3 months Attended court sessions in Bushenyi, workshops and seminars attended in Kampala, Mbarara on Planning and budgeting, Travelled to China for short study, Attended meetings, procured Office table phone, consultative visits with

General Staff Salaries		38,289
Allowances		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		475
Books, Periodicals & Newspapers		84
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		478
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Guard and Security services		0
Travel inland		8,329
Travel abroad		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	20,167	38,289
Non Wage Rec't:	12,528	10,365
Domestic Dev't:	0	
Donor Dev't:		
Total	32,695	48,654

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

Data capture done for 3 months, payroll management, Staff Appraised, Decentralised payroll managed monthly for payment of salaries for 3 months

Travel inland		13,044
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Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	9,722	13,044
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	9,722	13,044
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Evaluating all the capacity building sessions)	6 (Political leaders and Technical staff trained in environment management, gender mainstreaming, new planning guidelines, Local revenue capacity enhancement strategies, and study tours done to Ibanda on works improvement and Isingiro on Local Revenue collections strategies)
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Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	Yes (available and approved by council)
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Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, facilitating staff to acquire New institutional qualifications and mentoring of Councillors and Technical staff	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted,
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<i>Staff Training</i>		5,292
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<i>Bank Charges and other Bank related costs</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	2,638	5,292
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Donor Dev't:

Total	2,638	5,292
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)
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Non Standard Outputs:	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs done
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,213	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,213	0
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Output: Public Information Dissemination

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	Office newspapers procured and advocacy carried out
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415	0
Output: Office Support services		
Non Standard Outputs:	support staff provided lunch allowance	Payment of footage allowances to lower cadre staff done
<i>Allowances</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	285
Output: Records Management		
Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	Consultations done in Ministry of Public Service in Kampala, Office records well maintained
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	320
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	Submission of CAAIP and Procurement reports in Kampala, Tenders awarded
<i>Advertising and Public Relations</i>		0

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Travel inland		760
Wage Rec't:		
Non Wage Rec't:	2,501	760
Domestic Dev't:		
Donor Dev't:		
Total	2,501	760

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

Non Standard Outputs:	Procuring and maintaining office Carpet for the CAO,s office	Procured chairs for council hall
Furniture and fittings (Depreciation)		1,073
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	1,073
Donor Dev't:		0
Total	2,500	1,073

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)	6/6/2015 (Cash releases received from Kampala, reports submitted to Auditor General, Final BFP submitted to MoFPD)
Non Standard Outputs:	There will be preparation departmental financial reports, compile all deparmentat reports into one dsitrect, submit to Audit, attain an Audit report for submission, pay monthly salaries to specific individual accounts, Advertise for supply, award the cont	Staff paid for 3 months, Workplans and BFP submitted to MoFPD, Sub county finance staff supervised
General Staff Salaries		16,604
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		45
Small Office Equipment		128
Bank Charges and other Bank related costs		0

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Telecommunications</i>		300
<i>Travel inland</i>		7,489
<i>Fuel, Lubricants and Oils</i>		945
<i>Wage Rec't:</i>	16,176	16,604
<i>Non Wage Rec't:</i>	5,834	6,991
<i>Domestic Dev't:</i>	582	1,915
<i>Donor Dev't:</i>	875	
Total	23,467	25,511

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in the district that can afford taxation they are only eating places)	0 (No Hotels in the district that can afford taxation they are only eating places)
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)	11046000 (Collected on respective civil servants in the district deducted on individual Bank accounts tranfered the district general fund by EFT)
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,)	147793500 (Local Revenues collected from local businesses Local and banked)
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 inspections done in subcounties, revenue mobilisation carried out, Travel to Hima Cement to verify Caoiline deposits, Study tour on revenue enhancement done, budget conference held
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,875
<i>Travel inland</i>		2,265
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,194	9,140
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,194	9,140

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2013 (Budget estimates will be prepaired and laid to council at district headquarters in the fourth quarter)	27/03/2015 (Final Budget estimates approved by 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)	27/03/2015 (Workplans approved by council, Budget consultative workshop attended in Masaka)
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 District budgets and workplans prepared and approved by council, 3 Budget desk meetings held

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Travel inland</i>		1,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	1,770
<i>Domestic Dev't:</i>	250	1,000
<i>Donor Dev't:</i>		
Total	1,573	2,770

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	Not done this quarter
<i>Travel inland</i>		1,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,454	1,536
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,454	1,536

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (annual draft final Accounts prepared and submitted to Auditor General)	30/09/2012 (The final accounts prepared and submitted to Auditor general, Travel to Kampala for audit Queries and Prining of reports done)
Non Standard Outputs:	consultations with the Auditor General's office to harmonise on books of account	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports, Travel to Kampala for audit Queries and Prining of reports done
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Travel inland</i>		3,449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	1,957
<i>Domestic Dev't:</i>	397	1,588
<i>Donor Dev't:</i>		
Total	1,122	3,545

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured

4 district council meetings held, 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,

General Staff Salaries		29,478
Allowances		4,400
Gratuity Expenses		35,480
Welfare and Entertainment		690
Printing, Stationery, Photocopying and Binding		248
Bank Charges and other Bank related costs		0
Subscriptions		3,621
Telecommunications		0
Travel inland		1,133
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	39,412	29,478
Non Wage Rec't:	22,389	45,572
Domestic Dev't:		
Donor Dev't:		
Total	61,801	75,050

Output: LG procurement management services

Non Standard Outputs:

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

Submission of reports to PPDA by procurement officer, Contracts committees meetings held, Adverts of bids done

Allowances		1,752
Advertising and Public Relations		2,100
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	1,336	4,212
Domestic Dev't:		
Donor Dev't:		

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,336	4,212
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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	Training attended in Kampala by DSC Secretary and chairman, Interviews held and recruitment of new staff done
<i>Allowances</i>		5,862
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,040
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	5,765	6,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	11,615	6,902

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 done this Qtr)
No. of Land board meetings	2 (The land board will sit at the district)	1 (1 Land board meeting held at the district Hqtrs)
Non Standard Outputs:	Visiting the land of applicants in various locations, travelling to kampala for verifications, traveling to the ministry for submissions and consultations, attending workshops by secreatry and members, producing reports and workplans budgetts faciliatin	Swearing in of Sub County Land Committees done
<i>Allowances</i>		1,760
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,969	1,760

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (There will be reviewing of Audit reports from 3 sub counties of Bitsya and 1 town council and 1 district report)	1 (1 District Audti report revied)
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Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (1 report, Every quarter PAC will produce areport for the council to discuss at district headquarters)	1 (1 PAC report discussed by Council)
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	Not done this Quarter
<i>Allowances</i>		2,015
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	2,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	2,401
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	4 DEC meetings held, Workshops attended in Kampala
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		2,420
<i>Fuel, Lubricants and Oils</i>		3,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,487	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,487	5,750
Output: Standing Committees Services		
Non Standard Outputs:	5 sectoral meetings will be facciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 2 businness comminttes will be held and producing reports to councils at district headquarters	3 sectoral committee meetings held, District council meetings prepared for at district headquarters

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		2,722
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,223	2,722
Domestic Dev't:		
Donor Dev't:		
Total	4,223	2,722

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	Bank Charges paid to maintain bank account
Social Security Contributions		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Bank Charges and other Bank related costs		865
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	31,711	865
Domestic Dev't:	14,160	
Donor Dev't:		
Total	45,872	865
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Salaries paid for 3 months, Supply of seedlings Requisition submitted to Line Ministry, quarterly reports submitted to line Ministry, Bank Statements collected from Bank in Kabwohe

General Staff Salaries		11,495
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Bank Charges and other Bank related costs		595
Travel inland		1,876
Fuel, Lubricants and Oils		1,450
Maintenance - Vehicles		1,000
Wage Rec't:	34,064	11,495
Non Wage Rec't:	1,312	5,021
Domestic Dev't:	0	
Donor Dev't:		
Total	35,376	16,516

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketing facilities have not been budgetted)	0 (Not done this Qtr)
Non Standard Outputs:	there will be carrying out of survilance and monitoring of the diseases. Controlling measures in crop pest and diseases trainings	Not done this Quarter
Travel inland		1,038
Fuel, Lubricants and Oils		1,080
Wage Rec't:		
Non Wage Rec't:	1,503	2,118
Domestic Dev't:	0	
Donor Dev't:		
Total	1,503	2,118

Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (Dogs 375, cattle 1250, goats 500, pountry 250, and 125 pigs)	0 (Not done)
No of livestock by types using dips constructed	0 (No functioning dip tanks in the district)	0 (Not done)
No. of livestock by type undertaken in the slaughter slabs	84 (24 cattle 60 goats, at kajani slaughter slab)	0 (Not done this Qtr)
Non Standard Outputs:	live stock diseases monitored and survilance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbanry practices	Training of selected Livestock farmers in livestock farming methods done done at District, Follow up of Diary Cattle beneficiaries done

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		527
Fuel, Lubricants and Oils		1,421
Wage Rec't:		
Non Wage Rec't:	1,048	1,948
Domestic Dev't:		
Donor Dev't:		
Total	1,048	1,948
3. Capital Purchases		
Output: Plant clinic/mini laboratory construction		
No of plant clinics/mini laboratories constructed	0 (plant clinic/Mini laboratory construction not planned and budgeted for this financial year)	0 (Veterinary Lab still under construction at Nsiika Headquarters)
Non Standard Outputs:	plant clinic/Mini laboratory construction not planned and budgeted for this financial year	Supervision of construction work
Non Residential buildings (Depreciation)		30,558
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,798	30,558
Donor Dev't:		0
Total	8,798	30,558
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	0 (Due to limited funds radio talk shows were not budgeted)	0 (Not done this quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limited funds radio talk shows were not budgeted)	0 (Not done this Quarter)
No of businesses inspected for compliance to the law	13 (All SACCOs will be quarterly supervised and audited)	2 (2 businesses inspected at Rwajere.)
No of businesses issued with trade licenses	20 (From all sub counties)	10 (10 in Nsiika Town Council sub county)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stakeholders	Greater Bushenyi SACCO Meeting attended in Bushenyi, Monitoring and data collection on SACCOs in the district done
Travel inland		408
Fuel, Lubricants and Oils		1,364
Wage Rec't:		
Non Wage Rec't:	751	1,772
Domestic Dev't:		
Donor Dev't:		
Total	751	1,772

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, Quarterly review meeting held, 3 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of health

Monthly salaries paid to staff for 3 months, 4 DAC meetings held at District and in subcounties, M&E of SAC done, District HIV workplace policy Dissemination done, 2 radio talk shows held at Vision Radio in Mbarara, Consultation on PHC non wage for Butar

General Staff Salaries		140,116
Allowances		3,000
Books, Periodicals & Newspapers		272
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		1,702
Small Office Equipment		0
Bank Charges and other Bank related costs		230
Telecommunications		200
Travel inland		29,871
Fuel, Lubricants and Oils		7,549
Maintenance - Vehicles		0
Wage Rec't:	141,621	140,116
Non Wage Rec't:	8,404	10,028
Domestic Dev't:	0	0
Donor Dev't:	12,181	32,846
Total	162,206	182,990

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (All health units will be stocked with 6 tracer drugs.)

0 (All health units were stocked with 6 tracer drugs.)

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	40679 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeyare HCIII,625,635.17)	40679 (Bitsya HC II-2,924,440, Mushasha HC II-2,924,440, Bihanga HC III-7,887,801, Burere HC III-7887801, Rushambya HC II-2,924,440, Engaju HC II-2,924,440, Kiyanja HC II-2,924,440, Karungu HC III- 7,887,801, Nsiika HC IV-21,970,299, Rwanyamabare HC II-2,924,440, Bwoga HC II-2,924,440, Kyeyare HC II-2,924,440)
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeyare HCIII,625,635.17)	12 (Bitsya HC II- 2,575,343 , Mushasha HC II- 2,575,343 , Bihanga HC III- 7,787,935 , Burere HC III- 7,787,935 , Rushambya HC II- 2,575,343 , Engaju HC II- 2,575,343 , Kiyanja HC II- 2,575,343 , Karungu HC III- 7,787,935 , Nsiika HC IV- 19,957,265 , Rwanyamabare HC II- 2,575,343 , Bwoga HC II- 2,575,343 , Kyeyare HC II- 2,575,343)
Non Standard Outputs:	All medical supplies will be procured and supplied by NMS to respective health Units	Medical supplies sent to respective health centres
<i>Medical and Agricultural supplies</i>		30,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	39,012	30,558
<i>Donor Dev't:</i>		
Total	39,012	30,558

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	148 (Butare HCIII 148)	120 (Butare HCIII 120)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	255 (Butare HC III 135 , Kikamba HC II 120)	160 (Butare HC III 92 , Kikamba HC II 68)
Number of inpatients that visited the NGO Basic health facilities	85 (Butare HCIII 85)	80 (Butare HCIII 80)
Number of outpatients that visited the NGO Basic health facilities	1577 (Butare H/C III 569, Kikamba H/C II 1009)	1451 (Butare H/C III 551, Kikamba H/C II 900)
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	Funds transferred to the Health Units account
<i>Conditional transfers for NGO Hospitals</i>		1,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	1,476
<i>Domestic Dev't:</i>	0	0

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	4,427	1,476

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

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)	1146 (At Karungu H/C III 442, Burere H/C III 61, Bihanga H/C III 153, Nsiika H/C IV 349 and from Engaju H/C II 141)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (by this quarter the percentage will have improved after they had received training)	98 (ll the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)
No.of trained health related training sessions held.	3 (3 trainings held)	4 (4 trainings held)
%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%, Rushanbya H/C II 11%)	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	52 (Health Centre III 7, Burere H/C III 6, Bihanga H/C III 16, Nsiika H/C IV 12, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)
Number of 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)	224 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 59)
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)	1002 (Rushambya II, 79Rwanyamabare II, 32Bitsya HC II, 113Mushasha HC II, 46Karungu III, 1125 Kyeyare HC II, 45Nsiika HC II, 106Bwoga II, 25)
Number of outpatients that visited the Govt. health facilities.	22650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III 1,060 Bwoga HC II 595 Nsiika HC IV 2,508)	84896 (Engaju HC II 4,080 Kiyanja HC II 2,898 Bihanga HC III 4,205 Burere HC III 3,585 Buredo HC II 1,552 Rushambya HC II 2,785 Rwanyamabare HC II 1,855 Bitsya HC II 4,089 Mushasha HC II 2,224 Karungu HC III 6,330 Kyeyare HC II 2,395 Bwoga HC II 1,539 Nsiika HC IV 6,180)
Non Standard Outputs:	Quarterly PHC non wage will be transferred to respective Health facility's account	PHC non wage transferred to Health centres for administration and operation of Health centres

Conditional transfers for PHC- Non wage 7,801

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,859	7,801
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,859	7,801

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

Vote: 610 Buhweju District**2014/15 Quarter 4****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

Non Standard Outputs:	completion and payment	Power installed at nsiika HC Iv and Burere HC III, Monitoring and supervision of electricity installation carried out, Doctor's house renovated
<i>Non Residential buildings (Depreciation)</i>		8,147
<i>Roads and bridges (Depreciation)</i>		11,438
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,606
<i>Other Structures</i>		4,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,824	25,459
<i>Donor Dev't:</i>		0
Total	2,824	25,459

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (maternity ward rehabilitation has not been budgeted for this financial year)	0 (Not been budgeted for this financial year due to limited funds)
No of maternity wards constructed	1 (completion and subsequent payment)	1 (Phase II of Buhanga HCIII maternity ward finished)
Non Standard Outputs:	Phase 11 construction of a general ward at Bihanga HCIII	Not been budgeted for this financial year due to limited funds
<i>Non Residential buildings (Depreciation)</i>		63,187
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,750	63,187
<i>Donor Dev't:</i>		0
Total	17,750	63,187

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Verification and payment)	0 (Not done dthis FY)
No of theatres rehabilitated	0 (Theater construction and rehabilitation have not been budgeted for this financial year)	0 (Not done this Qtr)
Non Standard Outputs:	Re-construction of theatre-maternity walk way at Nsiika HCIV	Re-construction of theatre-maternity walk way at Nsiika HCIV
<i>Non Residential buildings (Depreciation)</i>		8,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,607	8,147
<i>Donor Dev't:</i>		0
Total	3,607	8,147

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)
No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)
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	Teachers' salaries paid
<i>General Staff Salaries</i>		630,056
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	569,066	630,056
<i>Non Wage Rec't:</i>	3,581	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	572,647	634,056

*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, Bitysa S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245.)	0 (Done inn 3rd qtr)
No. of Students passing in grade one	0 (Pupils sit for exams in the secound quarter and results are received in third quarter)	0 (Done in 3rd qtr)
No. of student drop-outs	12 (Female droup ots 8 pupils and 4 boys)	0 (No dropouts yet)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (female pupils are 10165 and 9,637)
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
<i>Conditional transfers for Primary Education</i>		55,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,780	55,342
<i>Domestic Dev't:</i>	0	0

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	50,780	55,342

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

No. of classrooms rehabilitated in UPE	0 (Rehabilitation was not budgetted for this financial year)	0 (Rehabilitation was not budgetted for this financial year)
No. of classrooms constructed in UPE	12 (verification and payment)	0 (Iron sheets supplied at Mutanoga, Bushozi, Kyamatojo and Kamajumba)
Non Standard Outputs:	Done in quarter one	Iron sheets procured for Butare Classroom Block
<i>Non Residential buildings (Depreciation)</i>		12,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,248	12,612
<i>Donor Dev't:</i>		0
Total	68,248	12,612

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (The contract will be Evaluated by the DEO, District Engineer and various stake holders and payments made)	0 (Construction ongoing at Kazirwa, Nyakishojwa, and Karambi primary schools)
No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Financial year)	0 (Not Planned)
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	Retention for lat FY latrines constructed paid, latrine construction monitored and supervised, latrine construction monitored and supervised
<i>Non Residential buildings (Depreciation)</i>		39,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,226	39,241
<i>Donor Dev't:</i>		0
Total	64,226	39,241

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)	0 (Sat in 3rd qtr)
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)	0 (Done in 3rd qtr)

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)
Non Standard Outputs:	Teaching and Non teaching staff will be paid salary at individual accounts and USE funds will be transferred to the schools accounts	Teaching and Non teaching staff paid salary monthly at individual accounts

General Staff Salaries 83,652

Wage Rec't: 154,669 83,652

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 154,669 83,652

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

No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE funds transferred to school accounts

Conditional transfers for Secondary Schools 59,596

Wage Rec't: 0

Non Wage Rec't: 59,560 59,596

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 59,560 59,596

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

Non Standard Outputs:	paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management commiittee meetings, procuring Airtime for day to day office o	paid staff salaries for 3 months, submitted reports to ministry, Monitoring of schools for hygiene compliance done in Bihanga S/C, attended meetings.
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General Staff Salaries 10,707

Advertising and Public Relations 16

Printing, Stationery, Photocopying and Binding 15

Small Office Equipment 0

Bank Charges and other Bank related costs 0

Travel inland 1,613

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		3,513
Wage Rec't:	14,359	10,707
Non Wage Rec't:	8,224	5,157
Domestic Dev't:		
Donor Dev't:		
Total	22,583	15,864

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (The department will inspect TUMU nursing Comprehensive school in Karungu Sub county)	1 (The department inspected TUMU nursing Comprehensive school in Karungu Sub county)
No. of inspection reports provided to Council	1 (Every quarter the department will provide 1 inspection report to the council)	1 (Quarter 3 (2014/15) submitted to council)
No. of primary schools inspected in quarter	86 (The department will inspect 56 government primary schools and 30 private schools)	86 (The department inspected 56 government primary schools and 30 private schools)
No. of secondary schools inspected in quarter	10 (The department will inspect 4 government secondary schools and 6 private secondary schools)	10 (The department inspected 4 government secondary schools and 6 private secondary schools)
Non Standard Outputs:	The inspector of schools will compile quarterly inspection reports that will be submitted to Ministry of Education	quarterly inspection reports compiled and submitted to Council and Ministry of Education, Attended workshop in Rukungiri
Travel inland		4,711
Fuel, Lubricants and Oils		3,361
Wage Rec't:		
Non Wage Rec't:	2,871	8,072
Domestic Dev't:		
Donor Dev't:		
Total	2,871	8,072

Output: Sports Development services

Non Standard Outputs:	The education department will facilitate music, sports and athletics competitions	Not done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

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)	0 (Not done this qtr)
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Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of children accessing SNE facilities	51 (All from the Butare primary school in Rwengwe S/C)	0 (All from the Butare primary school in Rwengwe S/C)
Non Standard Outputs:	monitoring of the SNE facilities and procuring instruction materials	Not carried out this qtr
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	700	0
Domestic Dev't:		
Donor Dev't:		
Total	700	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	the department will pay district engineer, superintendant of works, water officer, assistant engineering officer, machine operator, there will slashing and cleaning district compound, paying bank charges at department account in stabic Kabwohe, fuel deposits	Sector staff paid salaries for 3months, compound slashed and cleaned for 3 months and cleaning district compound, paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared , quarter re
General Staff Salaries		7,490
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		495
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		130
Travel inland		6,852
Maintenance - Civil		2,330
Wage Rec't:	13,008	7,490
Non Wage Rec't:	5,460	9,807
Domestic Dev't:	0	0
Donor Dev't:		
Total	18,468	17,297

Output: Promotion of Community Based Management in Road Maintenance

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	Roads monitored by district roads committee, Training of road contractors at s/c level done, Announcement to road contractors put on radio, Internate sevicecs procured
Travel inland		12,367
Wage Rec't:		
Non Wage Rec't:	3,975	12,367
Domestic Dev't:		
Donor Dev't:		
Total	3,975	12,367

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,)	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,)
Non Standard Outputs:	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana - Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana - Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor
Transfers to other govt. units		28,190
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,981	28,190
Donor Dev't:	0	0
Total	8,981	28,190

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (completion and payment)	1 (Done and paid)
Non Standard Outputs:	quarter 4 Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C	Upgrading Nsiika T/C roads done
Conditional transfers for Road Maintenance		400,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	100,000	400,000
Donor Dev't:	0	0
Total	100,000	400,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved	7 (Along Kamiira - Kyajura road	10 (Along K Nsiika upper streets 3KM, Musana-
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Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
roads routinely maintained	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))	Kyehabure- Mpaga 7KM, kamiira- done)
Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this F/Y)	0 (roads in the town council well maintained)
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	urban road funds transferred to Nsiika Town Council
<i>LG Conditional grants</i>		8,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,667	8,688
<i>Donor Dev't:</i>	0	0
Total	18,667	8,688

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not budgetted for in this financial year due to limited funds)	0 (Not planned)
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)	53 (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; Nyakishana - Kiisa - Bihanga road 17Km, Grading and shaping kitojo - Kayonza road 6 Km, Heavy grading of Kitojo - Kayonza 4 Km, Spot improvement of Kyenjojera road)
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.)	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.)
Non Standard Outputs:	transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement	road mantainance supervised and monitored in LLGs, transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement done
<i>Conditional transfers for Road Maintenance</i>		235,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	67,176	235,328
<i>Donor Dev't:</i>		0
Total	67,176	235,328

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Completion and payment

Non Residential buildings (Depreciation)		88,431
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	39,450	88,431
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Donor Dev't:		0
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Total	39,450	88,431
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Output: Specialised Machinery and Equipment

Non Standard Outputs:

mantainance of a district grader

mantainance of a district grader and Pick-up done

Machinery and equipment		5,022
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	13,056	5,022
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Donor Dev't:		0
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Total	13,056	5,022
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Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:

verification and payment of contractor

verification and payment of contractor done

Electricity		0
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Maintenance – Other		0
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Wage Rec't:		
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Non Wage Rec't:		
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Domestic Dev't:	1,250	0
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Donor Dev't:		
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Total	1,250	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	maintaining Internet services for the office such as sending reports and receiving information from the ministry, maintaining office equipment such as computers, facilitating consultations visits from the line ministry, TSU mbarara, and Attending wo	Salaries paid for 3 months, maintained Internet services for sending reports and receiving information from the ministry, procured stationery for office operations, consultations visits from the line ministry, TSU mbarara done and prepared and submitted
<i>General Staff Salaries</i>		3,269
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		382
<i>Telecommunications</i>		200
<i>Travel inland</i>		7,304
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Wage Rec't:</i>	3,769	3,269
<i>Non Wage Rec't:</i>	1,368	2,504
<i>Domestic Dev't:</i>	2,200	8,200
<i>Donor Dev't:</i>		
Total	7,336	13,973

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	49 (3 supervison visits on shallow wells and 15 on Rutehe GFS)	47 (35 visits to Kayonza GFS for quality checks, 10 Supervision Visists to Protected springs at Karungu ii, kasaana, Rugarama, Karingoma, kako, and Kyanguge)
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 (Not done this qtr)
No. of District Water Supply and Sanitation Coordination Meetings	1 (The codination meeting will be held at the district headquarters)	1 (The codination meetings were 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)	0 (Not done this Qtr)
No. of sources tested for water quality	24 (Testing is only planned for first quarter only other activities will be evaluated)	0 (Not done this qtr)
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	water sources inspected during and after construction, updating the sector data bank.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		5,270
<i>Fuel, Lubricants and Oils</i>		4,331

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,670
<i>Domestic Dev't:</i>	6,672	7,931
<i>Donor Dev't:</i>		
Total	6,672	9,601

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,672

1,670

7,931

6,672

9,601

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)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Burere sub county and Rwengwe s/c)	0 (Not done this qtr)
% 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%)	80 (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%)
% 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%)	92 (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%)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	District water and environment committee meeting held at the district	District water and environment committee meeting held at the district
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	243	520
<i>Donor Dev't:</i>		
Total	243	520

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	216 (There will be sensitisation of communities on sanitation and hygiene improvement and training of water User commiities on their roles and responsibilities)	0 (Not done this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio spot)	0 (Not done this quarter)
No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	0 (Not done this quarter)
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 and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governmets)	0 (Not done this qtr)

Vote: 610 Buhweju District**2014/15 Quarter 4****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)
7b. Water		
Non Standard Outputs:	holding district advocacy meeting, intersubcounty meetings, subcounty advocacy meetings	Not done this qtr
<i>Advertising and Public Relations</i>		1,500
<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>	0	0
<i>Domestic Dev't:</i>	3,626	1,500
<i>Donor Dev't:</i>		
Total	3,626	1,500

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	Home improvement campaigns with promotion of hand washing, Follow up of Created rapport with community leaders on promotion of proper sanitation practices done in 4 parishes
<i>Welfare and Entertainment</i>		900
<i>Travel inland</i>		1,250
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,657	3,550
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	6,157	3,550

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

Non Standard Outputs:	The office motorcycle serviced and maintained and payment for it done	Motorcycle serviced
<i>Transport equipment</i>		870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	870
<i>Donor Dev't:</i>		0
Total	6,000	870

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Other Capital		
Non Standard Outputs:	payment done	Payment done
<i>Other Structures</i>		33,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,449	33,420
<i>Donor Dev't:</i>		0
Total	11,449	33,420
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	3 (completion and payment)	1 (Constructed one VIP latrine at Nyakishojwa Market in Rwengwe S/County)
Non Standard Outputs:	monitoring and supervision of construction work	construction work monitored and supervised
<i>Other Fixed Assets (Depreciation)</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	8,000
<i>Donor Dev't:</i>		0
Total	2,000	8,000
Output: Spring protection		
No. of springs protected	14 (completion and payment)	14 (Protected springs constructed at Butare B, Rukondo, Kiramira, Kikamba B, Kyambura, Omukatooma, Kako, Kyanika, Karungu II, Rugarama A, Kasana, and Karingoma B.)
Non Standard Outputs:	monitoring and supervision of construction work	monitoring and supervision of construction work being do
<i>Other Structures</i>		44,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,139	44,557
<i>Donor Dev't:</i>		0
Total	11,139	44,557
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (completion and paying the contractor)	1 (Shallow well hand dug at Butare A)

Vote: 610 Buhweju District**2014/15 Quarter 4****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)
7b. Water		
Non Standard Outputs:	supervision and monitoring of construction work by the DWO Completion and payment for the project	Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored
<i>Other Fixed Assets (Depreciation)</i>		11,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,950	11,800
<i>Donor Dev't:</i>		0
Total	2,950	11,800

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Completed in qtr 1)	0 (Not done this quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Monitoring and supervising the works and commissioning the project and paying the contractor)	0 (Completed payment for Mabanga GFS, Construction of Kayonza GFS phase II done)
Non Standard Outputs:	Evaluation, supervision and monitoring of construction work	construction work supervised and monitored
<i>Other Structures</i>		52,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,324	52,497
<i>Donor Dev't:</i>		0
Total	35,324	52,497

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

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted, staff salaries paid monthly	Staff Salaries paid for 3 months, Reports submitted to line ministry, Consultations done with NEMA, Sectoral activities conducted and supervised
<i>General Staff Salaries</i>		12,025
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		439
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,117	12,025

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,059	439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,177	12,464

8. Natural Resources

<i>Non Wage Rec't:</i>	1,059	439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,177	12,464

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

No. of Agro forestry Demonstrations	2 (in Nyakishana and Burere Subcounties)	0 (Not done thios Qtr)
No. of community members trained (Men and Women) in forestry management	39 (in Nyakishana and Burere Subcounties)	0 (Not done this qtr)
Non Standard Outputs:	monitoring and evaluation of the sensitisation activities on fuel saving technologies	Not done this quarter
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Compiling reports on the commiittees formed)	0 (Not done this Qtr)
Non Standard Outputs:	Compiling reports on the wet land inspection	Not done this Qtr
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	370	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Base line informationis still being established)	13 (Degraded sections of wetlands at Mpanga, (3ha) and Kyeyare-Kyankanda (10Ha) restored)
No. of Wetland Action Plans and regulations developed	0 (Implementing the wet land action plan)	0 (Compilation of wetland databank according to levels of degradatation done)
Non Standard Outputs:	through carrying out sensitisation meetings and serving improvement notice to encroachers	Not done this qtr
<i>Travel inland</i>		1,086
<i>Fuel, Lubricants and Oils</i>		1,200

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	426	2,286
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*Domestic Dev't:**Donor Dev't:*

Total	426	2,286
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	13 (Sensitising the communities)	0 (Not done this Qtr)
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Non Standard Outputs:	Sensitising the communities	Not done this qtr
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	576	0
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*Domestic Dev't:**Donor Dev't:*

Total	576	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (There will be monitoring compliance in the sub county of Engaju.)	1 (Monitoring of compliance done in Engaju S/County done)
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Non Standard Outputs:	There will be post implementation Audits in areas where projects will be done	Not done this qtr
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<i>Travel inland</i>		161
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<i>Fuel, Lubricants and Oils</i>		420
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Wage Rec't:

<i>Non Wage Rec't:</i>	283	581
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*Domestic Dev't:**Donor Dev't:*

Total	283	581
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (To visit and settle land issues in the Karungu and Bitsya)	0 (Not done this qtr)
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Non Standard Outputs:	Compiling reference data from line ministries and line departments	Not done this Qtr
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	880	0
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*Domestic Dev't:**Donor Dev't:*

Total	880	0
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Vote: 610 Buhweju District**2014/15 Quarter 4****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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8. Natural Resources**Output: Infrastructure Planning**

Non Standard Outputs:	inspecting illegal structures, monitoring the plan of New structures, travelling to line ministries and departments for consultations	Not done this Qtr
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	158	0
Domestic Dev't:		
Donor Dev't:		
Total	158	0

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

Non Standard Outputs:	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	Submission of account details for the YLP, Submission of YLP report to MGLSD, and payment of Certificates done
General Staff Salaries		10,138
Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		320
Wage Rec't:	6,503	10,138
Non Wage Rec't:	1,194	695
Domestic Dev't:	0	0
Donor Dev't:		
Total	7,697	10,833

Output: Probation and Welfare Support

No. of children settled	1 (From Nsiika T/C, Nyakishana S/C, Karungu and Rwengwe S/C)	0 (Not done this qtr)
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant health offices for action and stationery purchased. Children protection committees trained in LLGS	Not done this qtr

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	495	0
Domestic Dev't:		
Donor Dev't:	0	0
Total	495	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Attending National functions, purchase and maianataing office equipment and attending social walfare and probation cases	Not done this quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,326	0
Domestic Dev't:		
Donor Dev't:		
Total	2,326	0

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 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)
Non Standard Outputs:	supervision and monitoring of supported groups	Supervision and monitoring of supported groups done
Travel inland		1,568
Wage Rec't:		
Non Wage Rec't:	440	1,568
Domestic Dev't:	211	
Donor Dev't:		
Total	651	1,568

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 (Mobilisattion and assessment of FAL learners, quartely review of FAL done, Submission of FAL report to MGLSD done)
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	Submission of FAL report to Ministry done, Review meetings on FAL done, Procurement of Chalkboards for Adult classes done, Quarterly review meeting held on FAL programme with CDOs at District

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		122
Small Office Equipment		0
Telecommunications		60
Travel inland		2,558
Wage Rec't:		
Non Wage Rec't:	1,735	2,740
Domestic Dev't:		
Donor Dev't:		
Total	1,735	2,740
Output: Gender Mainstreaming		
Non Standard Outputs:	DEC members trained in gender mainstreaming	TPC members sensitised on gender mainstreaming using CBG
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	13	0
Domestic Dev't:		
Donor Dev't:		
Total	13	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (children and youth services not budgetted for in this financial year due to limited funds)	0 (Not planned)
Non Standard Outputs:	Monitoring and evaluation of the programme	Submission of YLP groups to ministry for funding, Training of SAG, PPC and PMC of YLP, RDC monitoring of YLP, training of DEC and TPC on YLP done; funds transferred to 51 groups to support Youths in their IGAs
Welfare and Entertainment		735
Printing, Stationery, Photocopying and Binding		631
Telecommunications		195
Agricultural Supplies		199,810
Travel inland		2,183
Fuel, Lubricants and Oils		408
Wage Rec't:		
Non Wage Rec't:	52,147	203,963
Domestic Dev't:		
Donor Dev't:		
Total	52,147	203,963

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	1 (The district youth council will be facilitated day to day activities)	2 (Youth council meeting held)
Non Standard Outputs:	holding youth meetings, facilitating international youth day, supervising and monitoring sub county youth projects, facilitating district youth chairperson to attend workshops and seminars	Monitoring of YLP by district councillors done
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		894
Wage Rec't:		
Non Wage Rec't:	633	894
Domestic Dev't:		
Donor Dev't:		
Total	633	894

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 done)
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	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
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		15,850
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	3,619	16,350
Domestic Dev't:		
Donor Dev't:		
Total	3,619	16,350

Output: Representation on Women's Councils

No. of women councils supported	1 (Facilitating the district women council at the district headquarters)	1 (Executive meeting for women council held)
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	Sensitisation of Women on IGAs in Bitysa and Karungu S/Cs,

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		878
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	633	878

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

Non Standard Outputs:	8 groups which active funded for project development	12 groups' projects supported
<i>LG Conditional grants</i>		16,614
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,465	16,614
<i>Donor Dev't:</i>	0	0
Total	6,465	16,614

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

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months	Salaries paid for 3 months, OBT performance reports, Performance Contracts and Approved Budget submitted to OPM, MoFPD
<i>General Staff Salaries</i>		2,939
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,536
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,073	2,939
<i>Non Wage Rec't:</i>	1,326	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		1,536
Total	4,399	4,475

Output: Demographic data collection

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	Door to door Birth registration done and supervised in Rwengwe, Karungu, and Bitsya S/Counties, Birth Certificates printed and distributed
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		9,624
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	8,242	11,604
Total	8,317	11,604

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 done this quarter
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,378	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,378	0

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 salaries for 3 months, Meeting attended in Kampala
General Staff Salaries		3,847
Travel inland		1,603
Wage Rec't:	6,585	3,847
Non Wage Rec't:	1,269	1,603
Domestic Dev't:		
Donor Dev't:		
Total	7,854	5,450

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 (Audit for Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies was done)
Date of submitting Quarterly Internal Audit Reports	15/07/2013 (Fourth quarter report will be produced and submitted)	15/04/2015 (Third quarter report produced and submitted)
Non Standard Outputs:	63 Primary and secondary schools, health units, will be visited and their books of accounts will be reviewed and receive technical support, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stor	workshop attended in Kampala on auditing financial statements, witnessed handover of Subcounty chiefs, and annual general meeting attended
Travel inland		1,045
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,902	1,045
Domestic Dev't:		
Donor Dev't:		
Total	1,902	1,045

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,041,438	1,000,105
Non Wage Rec't:	541,620	541,620
Domestic Dev't:	1,172,199	1,172,199
Donor Dev't:		
Total	2,759,910	2,759,910

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done	staff paid salaries for 12 months Attended court sessions in Bushenyi, workshops and seminars attended in Kampala, Mbarara on Planning and budgeting, Travelled to China for short study, Attended meetings, procured Office table phone, consultative visits	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

211101 General Staff Salaries	80,666		161,172		199.8%
211103 Allowances	0		4,099		N/A
213002 Incapacity, death benefits and funeral expenses	2,000		1,400		70.0%
221001 Advertising and Public Relations	307		475		154.8%
221007 Books, Periodicals & Newspapers	0		162		N/A
221009 Welfare and Entertainment	3,820		3,870		101.3%
221011 Printing, Stationery, Photocopying and Binding	480		2,404		500.8%
221012 Small Office Equipment	0		263		N/A
221014 Bank Charges and other Bank related costs	1,500		570		38.0%
222001 Telecommunications	1,200		1,651		137.6%
223004 Guard and Security services	500		450		90.0%
227001 Travel inland	24,145		34,324		142.2%
227002 Travel abroad	4,500		4,918		109.3%
227004 Fuel, Lubricants and Oils	7,000		8,882		126.9%
228002 Maintenance - Vehicles	0		600		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0		347		N/A
Wage Rec't:	80,666	Wage Rec't:	161,172	Wage Rec't:	199.8%
Non Wage Rec't:	50,113	Non Wage Rec't:	64,414	Non Wage Rec't:	128.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,779	Total	225,587	Total	172.5%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	submissions to DSC prepared, ,identitycards processed, payroll management,Staff Apraised	Data capture done for 12 months,submissions to DSC prepared, ,identitycards processed, payroll management,Staff Apraised, Decentralised payroll managed monthly for payment of salaries for 12 months	0	Understaffing as there is only 1 personnel Officer which makes completion of work difficult
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Expenditure

227001 Travel inland	32,371	39,223	121.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,238	39,223	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,238	39,223	100.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	Yes (available and approved by council)	#Error	Understaffing as there is only one personnel officer which makes timely implementation of planned activities difficult
No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	5 (Political leaders and Technical staff trained in environment management, gender mainstreaming, new planning guidelines, Local revenue capacity enhancement strategies, and study tours done to Ibanda on works improvement and Isingiro on Local Revenue collections strategies)	62.50	
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted,		

Expenditure

221003 Staff Training	10,552	5,292	50.2%
221014 Bank Charges and other Bank related costs	0	90	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,552	5,382	51.0%
Donor Dev't:		0	0.0%
Total	10,552	5,382	51.0%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	100.00	Underfunding hence all the planned activities could not be implemented
Non Standard Outputs:	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs done		

Expenditure

227001 Travel inland	2,150	1,997	92.9%
227004 Fuel, Lubricants and Oils	1,920	1,500	78.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,850	3,497	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,850	3,497	72.1%

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	Office newspapers procured and advocacy carried out	0	Underfunding, hence all activities could not be carried out
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Expenditure

221007 Books, Periodicals & Newspapers	200	44	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,660	44	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,660	44	2.7%

Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Payment of footage allowances to lower cadre staff done	0	Underfunding especially Low local revenue collections which affect sector allocations hence all the planned activities
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

can not be implemented

Expenditure

211103 Allowances	4,000	2,265	56.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,265	56.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,265	56.6%	

Output: Records Management

Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	Consultations on office records done in Bushenyi, Ministry of Public Service and Office records maintained	0	Lack of enough office space as the records office shares a small office with PDU, Human Resource Office
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Expenditure

227001 Travel inland	600	460	76.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	460	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,600	460	28.8%	

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	Advert for tenderers carried, Procurement reports submitted to PPDA, CAIP reports submitted, Tenders for Administration Block and Vet Lab awarded	0	Understaffing as there is only Procurement Officer hence the planned activities could not be carried out in time
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Expenditure

221001 Advertising and Public Relations	3,500	5,650	161.4%	
221011 Printing, Stationery, Photocopying and Binding	1,942	332	17.1%	
227001 Travel inland	4,560	2,879	63.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,002	8,860	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,002	8,860	88.6%	

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Furniture for Council hall and offices procured	Procured chairs for council hall	0	Lack of enough funds hence all activities could not be carried out
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Expenditure

231006 Furniture and fittings (Depreciation)	10,000	1,073	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,000	1,073	10.7%
Donor Dev't:		0	0.0%
Total	10,000	1,073	10.7%

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)	6/6/2015 (Draft work plans and budgets submitted, Annual performance report submitted to Ministry of Finance planning and Economic development, Cash releases received from Kampala, reports submitted to Auditor General, Final BFP submitted to MoFPD)	#Error	Lack of sector vehicle and distance to service providers and Banks long hinders activity implimentation and supervision of field staff
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	Staff paid salaries for 12 monthsWorkpans and budgets prepared, Release advice slips picked from MOFPED Kampala, Travel to auditor general for meeting. Certificates received from bank, staff paid salries for 6 months, Travel to Auditir general, Release sl		

Expenditure

211101 General Staff Salaries	64,703	66,414	102.6%
221001 Advertising and Public Relations	500	800	160.0%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	4,235		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,298		108.2%
221012 Small Office Equipment	0	236		N/A
221014 Bank Charges and other Bank related costs	780	837		107.3%
222001 Telecommunications	1,200	600		50.0%
227001 Travel inland	24,385	20,448		83.9%
227004 Fuel, Lubricants and Oils	3,200	1,695		53.0%
Wage Rec't:	64,703	Wage Rec't: 66,415	Wage Rec't:	102.6%
Non Wage Rec't:	25,438	Non Wage Rec't: 27,343	Non Wage Rec't:	107.5%
Domestic Dev't:	2,328	Domestic Dev't: 2,806	Domestic Dev't:	120.5%
Donor Dev't:	3,500	Donor Dev't: 0	Donor Dev't:	0.0%
Total	95,969	Total 96,564	Total	100.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	11046000 (Collected on respective civil servants in the district deducted on individual Bank accounts transfered the district general fund by EFT)	100.00	Underfunding limits implementation of activities
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	203677618 (Local Revenues collected from local businesses Local and banked)	137.81	
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (No Hotels in the district that can afford taxation they are only eating places)	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	Revenue inspections done in subcounties, revenue mobilisation carried out, Travel to Hima Cement to verify Caoiline deposits, Study tour on revenue enhancement done, budget conference held		

Expenditure

221009 Welfare and Entertainment	0	666		N/A
221011 Printing, Stationery, Photocopying and Binding	6,574	7,394		112.5%
227001 Travel inland	1,200	8,983		748.6%
227004 Fuel, Lubricants and Oils	5,000	2,475		49.5%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,774	<i>Non Wage Rec't:</i>	19,517	<i>Non Wage Rec't:</i>	152.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,774	Total	19,517	Total	152.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	27/03/2015 (Draft District budgets and workplans prepared and approved by council, 3 Budget desk meetings held, Final Budget estimates approved by council)	#Error	Lack of Sector vehicle and funds limits achievement of sector activities
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	27/03/2015 (Workplans approved by council, Budget consultative workshop attended in Masaka)	#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	15 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		

Expenditure

221001 Advertising and Public Relations	0	200	N/A
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221009 Welfare and Entertainment	800	296	37.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,315	131.5%
227001 Travel inland	3,090	6,236	201.8%
227004 Fuel, Lubricants and Oils	500	778	155.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,290	<i>Non Wage Rec't:</i>	7,925
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,290	Total	8,925
			141.9%

Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	Filing of URA returns done, Compilation and submission of final accounts done	0	Lack of sector vehicle impedes implimentation of activities
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,167	4,933	95.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,817	4,933	84.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,817	4,933	84.8%	

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)	30/09/2012 (The final accounts prepared and submitted to Auditor general, Travel to Kampala for audit Queries and Prining of reports done)	#Error	Lack of adequate funds and sector vehicle hinders implimentation of activities
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Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports, Travel to Kampala for audit Queries and Prining of reports done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	460	895	194.5%	
227001 Travel inland	3,588	6,558	182.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,900	5,865	202.2%	
Domestic Dev't:	1,588	1,588	100.0%	
Donor Dev't:		0	0.0%	
Total	4,488	7,453	166.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Underfunding due to low local revenue collections which affect implementation
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, mainatance 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	13 district council meetings held, payment of ULGA subscription paid, mainatance 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,Annual gener		of planned activities
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Expenditure

211101 General Staff Salaries	157,647	118,703	75.3%		
211103 Allowances	8,026	12,544	156.3%		
213004 Gratuity Expenses	48,480	44,580	92.0%		
221009 Welfare and Entertainment	2,965	2,220	74.9%		
221011 Printing, Stationery, Photocopying and Binding	920	766	83.3%		
221014 Bank Charges and other Bank related costs	900	300	33.3%		
221017 Subscriptions	2,500	3,621	144.8%		
222001 Telecommunications	300	100	33.3%		
227001 Travel inland	14,957	14,756	98.7%		
227004 Fuel, Lubricants and Oils	3,602	1,348	37.4%		
228002 Maintenance - Vehicles	8,869	1,062	12.0%		
Wage Rec't:	157,647	Wage Rec't:	118,703	Wage Rec't:	75.3%
Non Wage Rec't:	91,519	Non Wage Rec't:	81,296	Non Wage Rec't:	88.8%
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	249,166	Total	199,999	Total	80.3%

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done , contracts and tenders evaluated and awarded	Evaluation of bids and tenders awarded by Contracts Committee, opening bids and verification done , contracts and tenders evaluated and awarded, Sumbission of reports to PPDA by procurement officer, Contracts committees meetings held, Adverts of bids don	0	Underfunding as only 2 Contacts Committee meetings
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Expenditure

211103 Allowances	3,100	3,952	127.5%
221001 Advertising and Public Relations	0	2,100	N/A
227001 Travel inland	843	360	42.7%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,343	<i>Non Wage Rec't:</i>	6,412	<i>Non Wage Rec't:</i>	120.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,343	Total	6,412	Total	120.0%

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	DSC meetings on confirmation and regularisation of staff carried out, DSC Chairperson paid salaries, attended to queries raised with Public Service commission and IGG in Kampala, 1 ordinary meeting held, Meeting to confirm and verify staff held, Training	0	Underfunding due to low local revenue collections which affect implementation of planned activities
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Expenditure

211103 Allowances	6,939	11,680	168.3%
221009 Welfare and Entertainment	339	372	109.7%
221011 Printing, Stationery, Photocopying and Binding	1,086	69	6.4%
227001 Travel inland	4,900	5,222	106.6%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,060	Non Wage Rec't: 17,343	Non Wage Rec't: 75.2%
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	46,460	Total 17,343	Total 37.3%

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	3 (3Land board meetings held at the district Hqtrs)	37.50	Underfunding hence the land officer could not fully accomplish his planned activities
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 done this FY due to inadequate funds)	.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	Land board meeting prepared for, Consultative meeting with Ministry held to swear in Area Land committees, and prepare for compensation rates, Swearing in of Sub County Land Committees done		

Expenditure

211103 Allowances	3,500	5,480	156.6%
227001 Travel inland	3,000	1,290	43.0%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	6,770	<i>Non Wage Rec't:</i>	86.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,874	Total	6,770	Total	86.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	2 (2 PAC reports discussed by Council at District Headquarters)	50.00	Underfunding hence all the planned meetings could not be held
No.of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	2 (1 District Audti report rewiwed)	22.22	
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the 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	Auditor general's report Reviewed, discussed 1st quarter internal audit report		

Expenditure

211103 Allowances	7,277	6,435	88.4%
221009 Welfare and Entertainment	800	130	16.2%
221011 Printing, Stationery, Photocopying and Binding	997	272	27.3%
222001 Telecommunications	150	20	13.3%
227001 Travel inland	5,480	3,436	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	10,293	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	10,293	69.1%

Output: LG Political and executive oversight

0	Underfunding hence all the planned
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	12 DEC meetings held, monitoring of Govt projects done in LLGs Consultations with MoLG on IPFS done, Follow up on Presidential pledge done, Monitoring of works at Bihanga HCIII, and road works in Nyakishana and Bihanga done, workshops attended		monitoring of projects could not be done
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Expenditure

211103 Allowances	0	1,865		N/A
221011 Printing, Stationery, Photocopying and Binding	100	30		30.0%
222002 Postage and Courier	0	30		N/A
227001 Travel inland	3,320	4,628		139.4%
227004 Fuel, Lubricants and Oils	14,429	9,260		64.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,949	15,813	Non Wage Rec't:	88.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,949	15,813	Total	88.1%

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters	14 sectoral meetings were facilitated for social services and education, production, works and water and for Finance & Administration committees, also 4 business committees held and reports produced to councils at district headquarters	0	Underfunding which hampers achievement of all outputs
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Expenditure

211103 Allowances	7,452	6,991		93.8%
221009 Welfare and Entertainment	200	760		380.0%
227001 Travel inland	7,932	5,349		67.4%
227004 Fuel, Lubricants and Oils	0	300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,584	13,400	Non Wage Rec't:	86.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,584	13,400	Total	86.0%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Paid salaries, to staff, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows	Paying of Salaries for July to Sept, request for terminal benefits and gratuity done to NAADS secretariat, Schedules for payment of ASSPs done, Bank Charges paid	0	Limited funding that makes implementation of activities a challenge
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Expenditure

212101 Social Security Contributions	0	2,288	N/A		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,845	6,118	4.8%		
221014 Bank Charges and other Bank related costs	1,000	2,060	206.0%		
227001 Travel inland	23,732	386	1.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	126,845	Non Wage Rec't:	10,851	Non Wage Rec't:	8.6%
Domestic Dev't:	56,642	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,487	Total	10,851	Total	5.9%

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

0

Limited funds for implementation of activities

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Submission of reports done, quarterly workplans and attended sector workshops in kampala and seminars, staff paid salaries for 12 months, PIBID Commissioning attended in Bushenyi, Travel to Kila to submit relief items accountability done, Facilitation of
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Expenditure

211101 General Staff Salaries	136,257	52,336	38.4%
221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%
221012 Small Office Equipment	0	62	N/A
221014 Bank Charges and other Bank related costs	927	734	79.1%
227001 Travel inland	3,070	5,795	188.8%
227004 Fuel, Lubricants and Oils	2,301	3,007	130.7%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	136,257	Wage Rec't: 52,336	Wage Rec't: 38.4%
Non Wage Rec't:	7,548	Non Wage Rec't: 10,697	Non Wage Rec't: 141.7%
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	143,805	Total 63,033	Total 43.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limmitted funds plant marketing faccilities not budgetted and planned for this financial year)	0 (Not Carried out due to Limited funds)	0	Lack of funds is a challenge to implimentation of activities
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	survilence and monitoring of BPW done; done in 8 Subcounties carried out, Verification of nursery beds done, tea seedling distributed in Burere and Nyakishana Subcounties, Training on soil fertility regulation done, and submission of 2nd quarter reprt do		

Expenditure

227001 Travel inland	1,210	3,725	307.8%
227004 Fuel, Lubricants and Oils	4,800	5,301	110.4%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,010	<i>Non Wage Rec't:</i>	9,026	<i>Non Wage Rec't:</i>	150.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,010	Total	9,026	Total	150.2%

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 (Record not available)	.00	Limited funds inhibit effective implimentation of activities
No of livestock by types using dips constructed	0 (No functional dIp tanks in the district)	0 (No functioning dip tanks in the district)	0	
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not done this FY due to lack of funds)	.00	
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Mobilisation and training of farmers on improved animal husbandry done, Training of farmers on Pasture management done, Commissioning of Slaughter slab at Malinde Market done, Trainining on pasture production done at District, Training of selected Livesto		

Expenditure

227001 Travel inland	1,546	1,471	95.1%
227004 Fuel, Lubricants and Oils	2,008	2,478	123.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,194	3,948	94.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,194	3,948	94.1%

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

No of plant clinics/mini laboratories constructed	1 (Veterinary lab Phase 1 Constructed)	0 (Veterinary lab Phase 1 Constructed, Veterinary Lab still under construction at Nsiika Headquarters)	.00	Late release of funds, and terraine of the district reduces attracting contractors to district and thus limits timely implimentation of activities
Non Standard Outputs:	Supervision of construction work	Supervision of construction work		

Expenditure

231001 Non Residential buildings (Depreciation)	35,192	30,558	86.8%
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,192	<i>Domestic Dev't:</i>	30,558	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,192	Total	30,558	Total	86.8%

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)	21 (3 in Rwengwe sub county, 3 in Burere, 4 in Nyakishana, 1 in Bitysa, 10 in Nsiika Town council and 1 in Karungu)	26.25	Inadequate staffing and funds which limits activities' implimentation
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)	15 (2 businesses inspected at Rwajere,)	100.00	
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 (Due to limitted funds trade sensitisation meetings were not budgeted for)	0	
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)	0 (Due to 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	Training of farmers on market availability done, Monitoring and supervision of SACCOS ion Buhweju done, Greater Bushenyi SACCO Meeting attended in Bushenyi		

Expenditure

227001 Travel inland	674	1,189	176.4%
227004 Fuel, Lubricants and Oils	2,330	2,400	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,004	3,589	119.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,004	3,589	119.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 Inadequate funds for supervision; not all facilities are reached. Lack of transport facilities limited scope of supervision. Understaffing especially in DHO's office leading to work overload.

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Monthly salaries paid for 12 months, Monthly allowances paid to 1 Medical Officer, Quarterly review meeting held, 12 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of health fac

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	566,484	565,216	99.8%	
211103 Allowances	9,000	10,500	116.7%	
221007 Books, Periodicals & Newspapers	400	386	96.5%	
221009 Welfare and Entertainment	1,350	472	35.0%	
221011 Printing, Stationery, Photocopying and Binding	1,234	2,232	180.9%	
221012 Small Office Equipment	98	79	80.6%	
221014 Bank Charges and other Bank related costs	2,346	911	38.8%	
222001 Telecommunications	440	416	94.5%	
227001 Travel inland	31,356	35,871	114.4%	
227004 Fuel, Lubricants and Oils	9,035	9,819	108.7%	
228002 Maintenance - Vehicles	1,200	422	35.2%	
Wage Rec't:	566,484	Wage Rec't: 565,217	Wage Rec't:	99.8%
Non Wage Rec't:	33,616	Non Wage Rec't: 28,192	Non Wage Rec't:	83.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	54,524	Donor Dev't: 32,915	Donor Dev't:	60.4%
Total	654,624	Total 626,324	Total	95.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	24 (Bitsya HC II- 2,575,343 , Mushasha HC II- 2,575,343 , Bihanga HC III- 7,787,935 , Burere HC III- 7,787,935 , Rushambya HC II- 2,575,343 , Engaju HC II- 2,575,343 , Kiyanja HC II- 2,575,343 , Karungu HC III- 7,787,935 , Nsiika HC IV- 19,957,265 , Rwanyamabare HC II- 2,575,343 , Bwoga HC II- 2,575,343 , Kyeyare HC II- 2,575,343)	.00	The push method of procuring and supplying drugs makes the supply of essential drugs hard
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with 6 tracer drugs.)	0 (All health units were stocked with 6 tracer drugs.)	0	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	40679 (Bitsya HC II-2,924,440, Mushasha HC II-2,924,440, Bihanga HC III-7,887,801, Burere HC III-7887801, Rushambya HC II-2,924,440, Engaju HC II-2,924,440, Kiyanja HC II-2,924,440, Karungu HC III- 7,887,801, Nsiika HC IV-21,970,299, Rwanyamabare HC II-2,924,440, Bwoga HC II-2,924,440, Kyeyare HC II-2,924,440)	.03	
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Medical supplies sent to respective health centres		

Expenditure

224001 Medical and Agricultural supplies	156,048	199,007	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,048	199,007	127.5%
Donor Dev't:		0	0.0%
Total	156,048	199,007	127.5%

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

Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	289 (Butare HCIII 289)	85.00	Underfunding as the funds can not provide the services demanded by the people
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Butare HC III 227 , Kikamba HC II 173)	1256 (Butare 876, Kikamba 365)	314.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	450 (Butare HCIII 437, Kikamba 13)	99.56	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II 4,033)	4978 (Butare H/C III 2518, Kikamba H/C II 2460)	53.48	
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	HIV/AIDS counselling and testing done, Antenatal care carried out.		

Expenditure

263318 Conditional transfers for NGO Hospitals	17,707	12,786	72.2%
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,707	<i>Non Wage Rec't:</i>	12,786	<i>Non Wage Rec't:</i>	72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,707	Total	12,786	Total	72.2%

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

%age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40%, Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitsya 11%, Rushanbya H/C II 11%)	41.67	Underfunding as the sent funds can not proved the required services
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	52 (Health Centre III 7, Burere H/C III 6, Bihanga H/C III 16, Nsiika H/C IV 12, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	86.67	
No.of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	8 (8 trainings held)	66.67	
Number of outpatients that visited the Govt. health facilities.	90600 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)	84896 (Engaju HC II 4,080 Kiyanja HC II 2,898 Bihanga HC III 4,205 Burere HC III 3,585 Buredo HC II 1,552 Rushambya HC II 2,785 Rwanyamabare HC II 1,855 Bitsya HC II 4,089 Mushasha HC II 2,224 Karungu HC III 6,330 Kyeyare HC II 2,395 Bwoga HC II 1,539 Nsiika HC IV 6,180)	93.70	
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.)	3335 (At Karungu H/C III 1390, Burere H/C III 193, Bihanga H/C III 502, Nsiika H/C IV 729 and from Engaju H/C II 521)	74.29	
%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)	98 (II the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	163.33	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HC III 311, HC II 352, Rwanyamabare HC II 213, Bitsya HC II 320, Mushasha HC II 315, Karungu HC III 558, Bwoga HC II 199, Kyeyare HC II 182, Nsiika HC IV 584)	3077 (Rushambya II, 158 Rwanyamabare II, 64 Bitsya HC II 226, Mushasha HC II, Karungu III, 1284 Kyeyare HC II, 135 Nsiika HC II, 373 Bwoga II)	71.11	
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)	990 (At Karungu H/C III 165, Burere H/C III 210, Bihanga H/C III 140, Nsiika H/C IV 691)	51.56	
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage transferred to Health centres for administration and operation of Health centres		

Expenditure

263313 Conditional transfers for PHC- Non wage	39,438	33,402	84.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,438	33,402	Non Wage Rec't:	84.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,438	33,402	Total	84.7%

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

Non Standard Outputs:	Electrical extension at Nsiika HC IV, Monitoring, supervision and appraisal of capital projects, Payment made for previous electrical works done	Power installed at Nsiika HC IV and Burere HC III, Monitoring and supervision of electricity installation carried out, Doctor's house renovated	0	Lack of enough funds hinders field activities
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Expenditure

231001 Non Residential buildings (Depreciation)	0	8,147	N/A	
231003 Roads and bridges (Depreciation)	0	11,438	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,850	2,826	58.3%	
312104 Other Structures	16,912	11,690	69.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,762	34,101	Domestic Dev't:	156.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,762	34,101	Total	156.7%

Output: Maternity ward construction and rehabilitation

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limited funds)	0 (Not been budgeted for this financial year due to limited funds)	0	Limited funds which hinders implimentation of activities
No of maternity wards constructed	1 (Phase 1 construction payments completed, Extra works and retention paid Phase 2 construction of ageneral ward at Bihanga HC III)	1 (Bihanga HCIII phase 1 construction payments completed, Pahse two completed)	100.00	
Non Standard Outputs:	Phase 11 construction of general ward done	Not been budgeted for this financial year due to limited funds		

Expenditure

231001 Non Residential buildings (Depreciation)	93,586	85,770	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,586	85,770	91.6%
Donor Dev't:		0	0.0%
Total	93,586	85,770	91.6%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned for)	0 (Not done due to lack of funds)	0	Lack of enough funds which hinders implimentation of Funds
No of theatres rehabilitated	1 (Re-construction of a theatre walk-way at Nsiika HCIV)	1 (Re-construction of a theatre walk-way at Nsiika HCIV done)	100.00	
Non Standard Outputs:	Mobility of patients from wards to theatre eased	Re-construction of theatre-maternity walk way at Nsiika HCIV		

Expenditure

231001 Non Residential buildings (Depreciation)	8,000	8,147	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,440	8,147	56.4%
Donor Dev't:		0	0.0%
Total	14,440	8,147	56.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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.)	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.)	101.24	Lack of sector vehicle which makes monitoring and carrying out field activities difficult
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 (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.)	101.24	
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools		

Expenditure

211101 General Staff Salaries	2,753,596	2,484,734	90.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,632	106.3%
227001 Travel inland	4,323	11,614	268.7%
227004 Fuel, Lubricants and Oils	0	384	N/A
Wage Rec't:	2,753,596	Wage Rec't: 2,484,734	Wage Rec't: 90.2%
Non Wage Rec't:	14,323	Non Wage Rec't: 22,630	Non Wage Rec't: 158.0%
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	2,767,919	Total 2,507,364	Total 90.6%

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

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	100.00	Lack of sector vehicle which hinders field activity implimentation
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)	133 (From Nyakishana S/C 5, Bihanga S/C 53 Engaju S/C 10, Bitsya S/C 22, Nsiika T/C 2, Burere S/C 5, Karungu S/C 15, Rwengwe S/C 20 pupils in grand 1)	88.67	
No. of student drop-outs	39 (female droup outs 29 pupils and Boys 10 pupils)	0 (No dropouts yet)	.00	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	19948 (female pupils are 10165 and 9,637)	104.74	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	transferring UPE grant to primary school accounts directly by the Ministry under the new STP system		

Expenditure

263311 Conditional transfers for Primary Education	203,115	212,303	104.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	203,115	212,303	104.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	203,115	212,303	104.5%	

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

No. of classrooms constructed in UPE	12 (At Mutanoga P/S, Bushozi, Kyamatojo and Kamajumba)	0 (Construction not yet fully completed at roofing stage)	.00	Conditions of living, distance of District from major towns, as well as terrain of the area which makes it unattractive to contractors and service providers; which delays procurements and thus completion of projects in time
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Rehabilitation was not budgetted for this financial year)	0	
Non Standard Outputs:	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY	partial completion of Construction of Butare classroom block and dormitory done, Iron sheets procured for Butare Classroom Block		

Expenditure

231001 Non Residential buildings (Depreciation)	272,991	299,830	109.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	272,991	299,830	109.8%	
Donor Dev't:		0	0.0%	
Total	272,991	299,830	109.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (No Rehabilitation that was planned for this Financial year)	0	Lack of Sector vehicle makes it hard to do monitoring and supervision, Topography and location of Sites makes it hard to
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	50 (5 stance VIP latrines at Nyigabiro P/S, Ryamujuni P/S, Busheregye P/S, Kabuga P/S, Koburimbi P/S, Mushasha P/S, Nyakashaka, Nyakarambi P/S, Nyakiswojwa P/S, Kibimba P/S)	0 (construction work will be underway)	.00	attract serious contractors which delays some works
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Non Standard Outputs:	latrine construction monitored and supervised	Retention for lat FY latrines constructed paid, latrine construction monitored and supervised, latrine construction monitored and supervised
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Expenditure

231001 Non Residential buildings (Depreciation)	256,905	231,015	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	256,905	231,015	89.9%
Donor Dev't:		0	0.0%
Total	256,905	231,015	89.9%

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)	570 (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)	100.00	Delays in Payment of salaries and poor living and working conditions in district (hard to reach)
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)	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)	100.00	
No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	62.71	
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts		

Expenditure

211101 General Staff Salaries	463,814	338,435	73.0%
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	463,814	Wage Rec't:	338,434	Wage Rec't:	73.0%
Non Wage Rec't:		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	463,814	Total	338,434	Total	73.0%

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	2293 (At Bihanga community secondary school 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)	130.51	Living and working conditions a demotivator to teachers since they work in a hard to reach area
Non Standard Outputs:	USE funds transferred to school accounts	The USE grant will be transferred to school's accounts		

Expenditure

263319 Conditional transfers for Secondary Schools	238,233	211,119	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	238,233	211,119	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	238,233	211,119	88.6%

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

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made	paying staff salaries at the district headqtrs done for 12 months, School Management committee meetings attended in LLGs, carried out Early childhood activities, Minister visited District, UNEB meeting attended in Kampala, Submission of UPE Accountabili	0	Lack of power in office block, Lack of sector vehicle that limits achievements of field related outputs
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	73,650	41,567	56.4%	
221001 Advertising and Public Relations	200	16	8.0%	
221011 Printing, Stationery, Photocopying and Binding	560	236	42.2%	
221012 Small Office Equipment	200	125	62.5%	
221014 Bank Charges and other Bank related costs	960	680	70.8%	
227001 Travel inland	5,739	7,362	128.3%	
227004 Fuel, Lubricants and Oils	5,449	7,522	138.0%	
Wage Rec't:	73,650	41,568	Wage Rec't:	56.4%
Non Wage Rec't:	21,464	15,941	Non Wage Rec't:	74.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,115	Total 57,509	Total	60.5%

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)	10 (The department inspected 4 government secondary schools and 6 private secondary schools)	100.00	Lack of Power in office hinders timely compilation of reports
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (The department inspected TUMU nursing Comprehensive school in Karungu Sub county)	100.00	
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	4 (Quarter 4 (2013/14)and qtr 1 &2 (2014/15), & Qtr3 reports submitted to council)	100.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	86 (The department inspected 56 government primary schools and 30 private schools)	89.58	
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education	quarterly inspection reports compiled and submitted to Council and Ministry of Education, Attended workshop in Rukungiri		

Expenditure

227001 Travel inland	3,164	12,921	408.4%	
227004 Fuel, Lubricants and Oils	7,257	6,863	94.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,483	19,784	Non Wage Rec't:	172.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,483	Total 19,784	Total	172.3%

Output: Sports Development services

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Not done	0	Not done due to limited funds
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Expenditure

227001 Travel inland	2,350	535	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	535	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	535	13.4%

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

No. of children accessing SNE facilities	51 (At Butare Primary schools)	0 (All from the Butare primary school in Rwengwe S/C)	.00	Limited funds and lack of sector vehicle tha makes implimentation of activities a challenge
No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	2 (monitoring of the SNE facilities in Butare, Kayanja and Bitsya done)	66.67	
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	monitoring of the SNE facilities and procuring instruction materials		

Expenditure

227001 Travel inland	1,700	92	5.4%
227004 Fuel, Lubricants and Oils	2,000	170	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	262	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,700	262	7.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staffing that limits timely

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out	Sector staff paid salaries for 12 months, compound slashed and cleaned for 12 months and cleaning district compound, paid bank charges at department account in stable Kabwohe for 12 months, preparation of departmental workplans and budgets prepared, quarter re		achievement of planned outputs
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Expenditure

221101 General Staff Salaries	52,030	31,244	60.1%		
221008 Computer supplies and Information Technology (IT)	500	130	26.0%		
221011 Printing, Stationery, Photocopying and Binding	400	660	165.0%		
221012 Small Office Equipment	100	184	184.0%		
221014 Bank Charges and other Bank related costs	920	234	25.4%		
222001 Telecommunications	0	130	N/A		
227001 Travel inland	15,419	12,024	78.0%		
228001 Maintenance - Civil	4,500	4,100	91.1%		
Wage Rec't:	52,030	Wage Rec't:	31,244	Wage Rec't:	60.1%
Non Wage Rec't:	21,839	Non Wage Rec't:	17,461	Non Wage Rec't:	80.0%
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	73,869	Total	48,705	Total	65.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District roads committee trained, announcements to road workers on radio run, training of community on maintenance of roads carried out, study tour on how other districts are maintaining their roads, radio talkshows on road management held	Roads monitored by district roads committee, Training of road contractors at s/c level done, Announcement to road contractors put on radio, Internate services procured	0	Heavy rains that affected timely movements for monitoring of roads
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Expenditure

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,780	15,952	148.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,900	15,952	100.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,900	15,952	100.3%	

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

No of bottle necks removed from CARs	28 (On Bushozi- kagorogoro road in Engaju, Kaakona-Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)	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.)	71.43	Poor terraine that leads to constant breakdown of roads and road equipment
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Non Standard Outputs:	Granding, Shapping, filling of pot holes and opening of drains	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor
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Expenditure

263204 Transfers to other govt. units	35,928	28,190	78.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,928	28,190	78.5%	
Donor Dev't:		0	0.0%	
Total	35,928	28,190	78.5%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Nsiika- Musana road)	1 (Nsiika- Musana road maintained)	100.00	Late release of funds leads to delays in implimentation of activities
Non Standard Outputs:	Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C	Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C and works done		

Expenditure

263312 Conditional transfers for Road Maintenance	400,000	400,000	100.0%	
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	400,000	Domestic Dev't:	400,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400,000	Total	400,000	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana- Kye habure- Mpag a 8KM, periodic mainatance Nsiika P/S - Nyigabi iro 2KM, kamiira- Kyajura 2KM)	20 (Along K Nsiika upper streets 3KM, Musana- Kye habure- Mpag a 7KM, kamiira- done)	90.91	Poor topography of land, heavy rains and landslides that keep spoilong roads worked on
Length in Km of Urban unpaved roads periodically maintained	22 (roads in the town council well maintained)	0 (not budgeted for this F/Y)	.00	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	urban road funds transferred to Nsiika Town Council		

Expenditure

263201 LG Conditional grants	74,669	73,033	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,669	73,033	97.8%
Donor Dev't:		0	0.0%
Total	74,669	73,033	97.8%

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 14 Km, Kashenyi- Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kibarya- katinda- - Bwoga 15 Km, Nyakishojwa- Musana 2Km, Kanunka -Butare 5.5km, Nyakishana-Kisa-Bushozi 10km, Kiiha- Ishaka %km, Kitojo- Kayonza 6km, Kanyamugyezi, Kikamba- Kikombe 8km)	83 (Along Mpanga Kasende- Rwomujojwa 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; Nyakishana - Kiisa - Bihanga road 17Km, Grading and shaping kitojo - Kayonza road 6 Km, Heavy grading of Kitojo - Kayonza 4 Km, Spot improvement of Kyenjojera road)	103.75	heavy rains that cause landslides and make re-occurance of road damages
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	192 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km, Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	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,)	92.19	
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No. of bridges maintained	0 (Not budgetted for this FY)	0 (Not budgetted for in this financial year due to limited funds)	0	
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Non Standard Outputs:	road mantainance supervised and monitored in LLGs	Transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement done		
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Expenditure

263312 Conditional transfers for Road Maintenance	292,964	282,989	96.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	292,964	Domestic Dev't: 282,989	Domestic Dev't: 96.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	292,964	Total 282,989	Total 96.6%	

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

Non Standard Outputs:	Construction of the Adminstrative building, Repair of door locks at the district offices, installation of sign posts carried out	0		
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Expenditure

231001 Non Residential buildings (Depreciation)	155,000	88,431	57.1%	
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:	157,800	Domestic Dev't: 88,431	Domestic Dev't: 56.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	157,800	Total 88,431	Total 56.0%	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	mantainance of a district grader	mantainance of a district grader and Pick-up done	0	Poor roads and terraine that lead to constatnt breakdown of equipment as well as service providers far from district
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

location which makes repairs expensive

Expenditure

231005 Machinery and equipment	99,267	34,510	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,224	34,510	66.1%
Donor Dev't:		0	0.0%
Total	52,224	34,510	66.1%

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

Non Standard Outputs:	Electric power installed in the district offices and power consumed paid	Electric power installed in the district offices and power consumed paid, Submission of documents to UMEME offices done	0	Terraine and location leads to delays in repairs of electricity in times of breakdown
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Expenditure

223005 Electricity	1,000	366	36.6%
228004 Maintenance – Other	4,000	2,313	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	2,679	53.6%
Donor Dev't:		0	0.0%
Total	5,000	2,679	53.6%

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**

0

lack of Sector Vehicle, and lack of electricity in office hinders implimentation of Activities

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared	Salaries paid for 12 months, maintained Internet services for sending reports and receiving information from the ministry, procured stationery for office operations, consultations visits from the line ministry, TSU mbarara done and prepared and submitte
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Expenditure

211101 General Staff Salaries	15,075		13,074		86.7%
221008 Computer supplies and Information Technology (IT)	300		484		161.3%
221011 Printing, Stationery, Photocopying and Binding	800		778		97.2%
221012 Small Office Equipment	150		150		100.0%
221014 Bank Charges and other Bank related costs	900		506		56.2%
222001 Telecommunications	1,200		700		58.3%
227001 Travel inland	8,050		9,439		117.3%
227004 Fuel, Lubricants and Oils	2,871		3,001		104.5%
Wage Rec't:	15,075	Wage Rec't:	13,075	Wage Rec't:	86.7%
Non Wage Rec't:	5,471	Non Wage Rec't:	6,858	Non Wage Rec't:	125.3%
Domestic Dev't:	8,799	Domestic Dev't:	8,200	Domestic Dev't:	93.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,346	Total	28,133	Total	95.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	100.00	Lack of sector vehicle, limited funding hinders implimentation of activities
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	180 (35 visits to Kayonza GFS for quality checks, 10 Supervision Visists to Protected springs at Karungu ii, kasaana, Rugarama, Karingoma, kako, and Kyangugye)	160.71	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	0 (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)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	0 (Public notice on workplan, Public notice on awarded contracts displayed at the district headquarters)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)	4 (4 coordination meetings held at the district head quarters)	100.00	
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	water sources inspected during and after construction, updating the sector data bank,water sources inspected after and during construction, regular data analysis and information / status updated		

Expenditure

221009 Welfare and Entertainment	0	227	N/A
227001 Travel inland	13,814	13,695	99.1%
227004 Fuel, Lubricants and Oils	12,873	14,563	113.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,087	0.0%
Domestic Dev't:	26,688	24,397	91.4%
Donor Dev't:		0	0.0%
Total	26,688	Total 28,484	Total 106.7%

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	Lack of sector vehicle hinders
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Burere sub county and Rwengwe s/c)	2 (2 from Burere sub county)	100.00	implimentation of activities
% 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%)	80 (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%)	101.27	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	87 (6 GFSs functioning in the District.)	92 (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%)	105.75	
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No. of water points rehabilitated	0 (Not planned)	0 (Not Planned)	0	
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Non Standard Outputs:	District water and environment committee meeting held at the district.	District water and environment committee meeting held at the district		
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Expenditure

227001 Travel inland	443	980	221.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	973	980	100.7%	
Donor Dev't:		0	0.0%	
Total	973	980	100.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	252 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	376 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities, Coordination meetinmg for water and sanitation held at district headquarters)	149.21	Lack of sector vehicle hinders implimentation of 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 (one village in all 8 LLGs durring sanitation week)	14 (Sensitised 10 committees in water and sanitation,)	175.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	12 (1 District focal meeting on water and sanoitation held)	85.71	
No. of water user committees formed.	28 (water user committees for all to be protected water sources)	16 (At Rugarama A, Karungu II, Butare A, Butrare B, Kasaana, Karingoma B, Kako, Kyanika, Kyangugye, Kibale A, Ntungamo, Ruzonga, Rukondo, Kiramira, Kyambura and Kikamba B)	57.14	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Advocacy meetings held in 7 subcounties of Rwengwe, Nyakishana, Burere, itsya, Bihanga, Engaju and Karungu
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Expenditure

221001 Advertising and Public Relations	1,800	1,500	83.3%
221009 Welfare and Entertainment	2,050	1,859	90.7%
227001 Travel inland	5,453	7,225	132.5%
227004 Fuel, Lubricants and Oils	5,201	5,891	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,504	16,475	113.6%
Donor Dev't:		0	0.0%
Total	14,504	16,475	113.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns, sensitisation of communities where new sources are to be constructed carried out	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, Created rapport with community leaders on promotion of proper sanitation practices done in 4 parishes, Home improvement campaigns carried out in Nyakishana and Rweng	0	Lack of sector vehicle makes field activities challenging
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Expenditure

221009 Welfare and Entertainment	900	900	100.0%
227001 Travel inland	9,800	4,671	47.7%
227002 Travel abroad	0	3,900	N/A
227004 Fuel, Lubricants and Oils	13,926	13,771	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,626	13,550	59.9%
Domestic Dev't:	2,000	9,692	484.6%
Donor Dev't:		0	0.0%
Total	24,626	23,242	94.4%

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

Non Standard Outputs:	The office motorcycles serviced and mainatained and 1new motorcycle procured	The office motorcycle serviced and mainatained and payment for it done	0	Service providers are far from the district location which delays procurement processes
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Expenditure

231004 Transport equipment	22,000	21,418	97.4%
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	24,000	<i>Domestic Dev't:</i>	21,418	<i>Domestic Dev't:</i>	89.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	21,418	Total	89.2%

Output: Other Capital

Non Standard Outputs:	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and Nyakahita GFS designed, Retention for all projects constructed last FY 2013/14 paid	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and designing of Nyakahita GFS done repair of Rutehe, 1 GFS done, Construction of Mabanga GFS completed and retention paid	0	Lack of sector vehicle hinders implimentation and monitoring of activies
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Expenditure

312104 Other Structures	44,294	42,717	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,794	42,717	93.3%
Donor Dev't:		0	0.0%
Total	45,794	42,717	93.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction 2 stance VIP public latrine at Nyakishwojwa)	1 (Constructed one VIP latrine at Nyakishojwa Market in Rwengwe S/County)	100.00	Lack of sector vehicle makes supervision a challenge
Non Standard Outputs:	construction work monitored and supervised	construction work monitored and supervised		

Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	8,000	100.0%
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:	8,000	8,000	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	8,000	8,000	Total 100.0%

Output: Spring protection

No. of springs protected	14 (In all LLGs)	14 (Protected springs constructed at Butare B, Rukondo, Kiramira, Kikamba B, Kyambura, Omukatooma, Kako, Kyanika, Karungu II, Rugarama A, Kasana, and Karingoma B.)	100.00	Poor roads, and Lack of sector vehicle hinder implimentation and
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: construction work monitored and supervised monitoring and supervision of construction work being do

Expenditure

312104 Other Structures	44,557	44,557	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,557	44,557	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,557	Total 44,557	Total	100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Butare A)	1 (Shallow well hand dug at Butare A)	100.00	Lack of sector vehicle and poor roads that hinder implementation and monitoring of works
Non Standard Outputs:	Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored	Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored		

Expenditure

231007 Other Fixed Assets (Depreciation)	11,800	11,800	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,800	11,800	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,800	Total 11,800	Total	100.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kyenjogera GFS completed)	2 (Rehabilitation of Kyenjogera GFS completed, Construction of Kayonza GFS done)	200.00	Lack of sector vehicle and poor roads make supervision of projects a challenge
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kayonza GFS Constructed in Burere sub county, Mabanga Phase II)	2 (Completed payment for Mabanga GFS, Construction of Kayonza GFS phase II done, Monitoring of works done)	100.00	
Non Standard Outputs:	construction work supervised and monitored	construction work supervised and monitored		

Expenditure

312104 Other Structures	281,439	352,282	125.2%	
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	281,439	Domestic Dev't:	352,282	Domestic Dev't:	125.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	281,439	Total	352,282	Total	125.2%

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,	Staff Salaries paid for 12 months, Reports submitted to line ministry, Consultations done with NEMA, Sectoral activities conducted and supervised	0	Lack of adequate funding whioc makes planning for, and implimentation of activities a challenge
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Expenditure

211101 General Staff Salaries	61,612	59,082	95.9%		
221014 Bank Charges and other Bank related costs	600	370	61.7%		
227001 Travel inland	1,788	1,343	75.1%		
227004 Fuel, Lubricants and Oils	0	600	N/A		
Wage Rec't:	61,612	Wage Rec't:	59,082	Wage Rec't:	95.9%
Non Wage Rec't:	2,438	Non Wage Rec't:	2,314	Non Wage Rec't:	94.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,050	Total	61,396	Total	95.9%

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 done this year due to lack of funds)	.00	Lack of adequate funds which limits planning for and implimentation of activities
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	1 (Sensitised Subcounty Leaders on forestry activities and revenue collection from forestry products)	50.00	
Non Standard Outputs:	community trained in establishment of private forests	Not done this quarter due to lack of funds		

Expenditure

227001 Travel inland	500	104	20.8%
227004 Fuel, Lubricants and Oils	700	357	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	461	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	461	38.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	1 (Wetland management committee formed in Rwengwe subcounty done)	50.00	Lack of adequate funds which limits planning for and implementation of activities
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	Wetland inspection Carried out in Rwengwe sub county done		

Expenditure

227001 Travel inland	1,401	1,006	71.8%
227004 Fuel, Lubricants and Oils	0	510	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,481	1,516	102.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,481	1,516	102.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (Developing wet land action plan at district headquarters done, Compilation of wetland databank according to levels of degradation done)	33.33	Lack of enough funds and sector vehicle hinders implementation of field based activities
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	13 (Base line information established and Degraded sections of wetlands at Mpanga, (3ha) and Kyeyare-Kyankanda (10Ha) restored)	650.00	
Non Standard Outputs:	community sensitised on water catchment area management	Meeting with wetland abusers conducted in Rwengwe Sub County		

Expenditure

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	240	1,626	677.5%
227004 Fuel, Lubricants and Oils	552	1,880	340.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	857	Non Wage Rec't:	3,506	Non Wage Rec't:	409.1%
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	857	Total	3,506	Total	409.1%

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)	8 (Communities in subcounties sensitised in wetland Management)	4.00	Lack of funds which poses a challenge to implimentation of activities
Non Standard Outputs:	Technical support provided to Environmmtal Committees at the District and Subcounties	Technical support provided to Environmmtal Committees at the District and Subcounties		

Expenditure

227001 Travel inland	2,244	636	28.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,304	Non Wage Rec't:	636	Non Wage Rec't:	27.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,304	Total	636	Total	27.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	2 (Monitoring complaine in the sub counties of, Nyakishana, Karungu and Engaju done)	50.00	Lack of enough funds limits implimentation of activities
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not done this FY due to limited funding		

Expenditure

227001 Travel inland	310	253	81.6%		
227004 Fuel, Lubricants and Oils	751	624	83.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,131	Non Wage Rec't:	877	Non Wage Rec't:	77.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,131	Total	877	Total	77.5%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes	4 (In the 4 LLGs)	0 (Not done this Fy due to	.00	Lack of funds limits
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY		limited funds)		planning for, and the
Non Standard Outputs:	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries	Land boundaries for District Land Established		implimentation of activities

Expenditure

227001 Travel inland	500	563	112.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,420	563	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,420	563	39.7%

Output: Infrastructure Planning

Non Standard Outputs:	Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries	Inspection of Physical Development in upcoming towns done	0	Lack of funds limits planning for, and the implimentation of activities
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Expenditure

227001 Travel inland	240	320	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,333	320	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,333	320	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate transportation and funds hinderimplimentation and monitoring of
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Paying of monthly staff salaries for 12 months done, 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,		field activities
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Expenditure

211101 General Staff Salaries	26,011	46,030	177.0%
221011 Printing, Stationery, Photocopying and Binding	200	447	223.3%
221012 Small Office Equipment	0	72	N/A
221014 Bank Charges and other Bank related costs	734	182	24.8%
227001 Travel inland	4,109	2,132	51.9%
Wage Rec't:	26,011	Wage Rec't:	46,030
Non Wage Rec't:	5,043	Non Wage Rec't:	2,774
Domestic Dev't:		Domestic Dev't:	59
Donor Dev't:		Donor Dev't:	0
Total	31,054	Total	48,863
			157.3%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	0 (Not done this year)	.00	Lack of office space, sector vehicle and limited funding which hinders implementation of activities
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Children protection committees selected and trained in LLGS		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	454	200	44.1%
227001 Travel inland	25,330	14,105	55.7%
227004 Fuel, Lubricants and Oils	1,000	160	16.0%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,980	Non Wage Rec't:	945	Non Wage Rec't:	47.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	25,104	Donor Dev't:	13,520	Donor Dev't:	53.9%
Total	27,084	Total	14,465	Total	53.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Training of PWDs in Income generating activities done, International PWDs Day attended in Kayunga District, Youth dayv celebrations done in Moroto, sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival	0	Limited funds which makes it hard to carry out all activities
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Expenditure

227001 Travel inland	2,200	1,981	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,302	1,981	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,302	1,981	21.3%

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 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)	100.00	Lack of sector transport hinders field work
Non Standard Outputs:	supervision and monitoring of CDD supported groups	Supervision and monitoring of supported groups		

Expenditure

227001 Travel inland	2,605	2,008	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	2,008	114.1%
Domestic Dev't:	845	0	0.0%
Donor Dev't:		0	0.0%
Total	2,605	2,008	77.1%

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.)	0 (Mobilisation and enrollment of FAL learners done in Bihanga and Engaju Sub counties.)	.00	Low funding and lack of sector vehicle hinders implimentation of activities
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Submission of FAL report to Ministry done, Review meetings on FAL done, Procurement of Chalkboards for Adult classes done, Quarterly review meeting held on FAL programme with CDOs at District
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	322	161.0%
221012 Small Office Equipment	0	300	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	6,738	5,499	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,938	6,181	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,938	6,181	89.1%

Output: Gender Mainstreaming

Non Standard Outputs:	DEC members trained in gender mainstreaming	DEC and TPC members trained in gender mainstreaming	0	Limited funds and lack of sector vehicle hinders implementation of activities
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Expenditure

227001 Travel inland	0	106	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	50	106	212.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50	106	212.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Due to limitted funds Children and youth have not been budgetted for in this financial year)	0 (Not planned)	0	Lack of sector vehicle and limited funding makes planning for and implintation of certain activities a challenge
Non Standard Outputs:	Youth groups supported in income generating projects	Subcounty staff trained on the Youth Livelihood programme, Two youths resettled, Youth sensitised in subcounties, Submission of YLP groups to ministry for funding, Training of SAG, PPC and PMC of YLP, RDC monitoring of YLP, training of DEC and TPC on YLP		

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	735	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,600	631	39.4%	
222001 Telecommunications	60	195	325.0%	
224006 Agricultural Supplies	155,330	199,810	128.6%	
227001 Travel inland	5,338	3,383	63.4%	
227004 Fuel, Lubricants and Oils	1,878	408	21.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	208,586	205,163	Non Wage Rec't:	98.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	208,586	205,163	Total	98.4%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	4 (District youth council facilitated in day to day Activities, Youth council meeting held)	200.00	Lack of sector transport limits effective implimentation of activities
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Subcounty Leaders trained on the youth Livelihood Programme, Radio announcements done for The Youth Livelihood Programme, World youth day attended in Moroto, Youths appraised on the Youth Livelihood programme (YLP) in communities, Supervision and Monitori		

Expenditure

221009 Welfare and Entertainment	0	315	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	439	146.3%	
221014 Bank Charges and other Bank related costs	0	125	N/A	
227001 Travel inland	2,231	4,198	188.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,531	5,077	Non Wage Rec't:	200.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,531	5,077	Total	200.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not planned for)	0	Lack of sector vehicle and limited funds as well as community attitude toward PWDs that lead to reduced
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	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		service delivery
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Expenditure

221014 Bank Charges and other Bank related costs	0	152		N/A
224001 Medical and Agricultural supplies	12,276	15,850		129.1%
227001 Travel inland	1,392	1,890		135.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,478	17,892	Non Wage Rec't:	123.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,478	17,892	Total	123.6%

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council at District headquarters with four sittings each per quarter)	1 (Executive meeting for women council held at District)	25.00	Inadequate transportation hinders monitoring of field activities
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Women sensitised on IGAs by the interim District Chairperson in Sub counties, Sensitisation of Women on IGAS in Bitsya and Karungu S/Cs, Executive meeting for women council held		

Expenditure

227001 Travel inland	950	1,544		162.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,531	1,544	Non Wage Rec't:	61.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,531	1,544	Total	61.0%

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

Non Standard Outputs:	10 groups which active funded for project development	12 groups' projects supported in their project development and implimentation	0	Late release of funds which delays implimentation of activities
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263201 LG Conditional grants	25,857	16,614	64.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,857	16,614	64.3%	
Donor Dev't:		0	0.0%	
Total	25,857	16,614	64.3%	

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**

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	Salaries paid for 12 months, OBT performance reports, Performance Contracts and Approved Budget submitted to OPM, MoFPD	0	Inadequate funding, office space and lack of sector vehicle, hinders timely implimentation of activities.
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Expenditure

211101 General Staff Salaries	12,292	11,758	95.7%	
221014 Bank Charges and other Bank related costs	0	13	N/A	
222001 Telecommunications	200	39	19.5%	
227001 Travel inland	4,079	5,215	127.8%	
227004 Fuel, Lubricants and Oils	0	403	N/A	
Wage Rec't:	12,292	11,757	95.6%	
Non Wage Rec't:	5,305	3,692	69.6%	
Domestic Dev't:		442	0.0%	
Donor Dev't:		1,536	0.0%	
Total	17,597	17,427	99.0%	

Output: Demographic data collection

0	Inadequate staffing limits effective activity implimentation
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Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Census 2014 carried out	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, Census 2014 carried out, Training of DPC on Census and payment of training, Radio talk
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Expenditure

221001 Advertising and Public Relations	14,821	6,921	46.7%
221003 Staff Training	92,990	96,033	103.3%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	3,110	2,210	71.1%
221011 Printing, Stationery, Photocopying and Binding	3,703	2,408	65.0%
221014 Bank Charges and other Bank related costs	600	300	50.0%
222001 Telecommunications	2,740	2,780	101.5%
227001 Travel inland	190,885	213,138	111.7%
227003 Carriage, Haulage, Freight and transport hire	7,200	6,750	93.8%
227004 Fuel, Lubricants and Oils	16,072	31,135	193.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	299,452	317,412	106.0%
Domestic Dev't:		1,418	0.0%
Donor Dev't:	32,968	43,145	130.9%
Total	332,420	361,974	108.9%

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,	LGMSD assessment carried out in 8LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	0	Understaffing, limited funding and lack of Unit vehicle which hampers timely implementation of activities
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Expenditure

227001 Travel inland	1,500	828	55.2%
227004 Fuel, Lubricants and Oils	3,812	1,240	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,512	2,068	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,512	2,068	37.5%

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 salaries for 12 months, Consultations with Office of Auditor General carried out, 1st quarter report submitted, timely subscription to professional associations when need arises, Routine audit done, Handover of Sub county Chiefs done and witness	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

211101 General Staff Salaries	26,340	15,252	57.9%
227001 Travel inland	4,125	4,774	115.7%
Wage Rec't:	26,340	Wage Rec't: 15,253	Wage Rec't: 57.9%
Non Wage Rec't:	5,075	Non Wage Rec't: 4,774	Non Wage Rec't: 94.1%
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	31,415	Total 20,026	Total 63.7%

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)	17 (Audit for Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies was done)	188.89	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)	15/04/2015 (Third quarter report produced and submitted)	#Error	

Vote: 610 Buhweju District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	workshop attended in Kampala on auditing financial statements, witnessed handover of Subcounty chiefs, and annual general meeting attended
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Expenditure

227001 Travel inland	2,436	5,690	233.6%
227004 Fuel, Lubricants and Oils	4,671	476	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,606	6,166	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,606	6,166	81.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,513,578	Wage Rec't:	4,005,020	Wage Rec't:	88.7%
Non Wage Rec't:	1,728,746	Non Wage Rec't:	1,576,622	Non Wage Rec't:	91.2%
Domestic Dev't:	2,446,874	Domestic Dev't:	2,369,161	Domestic Dev't:	96.8%
Donor Dev't:	116,096	Donor Dev't:	91,116	Donor Dev't:	78.5%
Total	8,805,293	Total	8,041,919	Total	91.3%

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		256,275	220,866
Sector: Works and Transport				51,867	51,867
LG Function: District, Urban and Community Access Roads				51,867	51,867
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,867	51,867
LCII: Not Specified				51,867	51,867
Item: 263312 Conditional transfers for Road Maintenance					
Karembe - Kicuzi 6 Km		Other Transfers from Central Government	N/A	18,400	18,400
			(Done and paid)		
Kashenyi- Karembe-Bihanga 17 Km		Other Transfers from Central Government	N/A	18,134	18,134
			(Done and paid)		
Kiiha- Ishaka 5km		Other Transfers from Central Government	N/A	15,333	15,333
			(Paid and done)		
Sector: Education				94,935	67,601
LG Function: Pre-Primary and Primary Education				44,712	25,146
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	0
LCII: NYAKAZIBA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Busheregye	Conditional Grant to SFG	Being Procured	21,065	0
VIP latrine					
Busheregye P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,647	25,146
LCII: Not Specified				3,548	5,053
Item: 263311 Conditional transfers for Primary Education					
UPE funds transfferred for administration and sports Karembe Primary School	Karembe	Conditional Grant to Primary Education	N/A	3,548	5,053
			(Funds transferred)		
LCII: NYAKAZIBA				7,634	7,996
Item: 263311 Conditional transfers for Primary Education					
UPE funds transfferred for administration and sports NYAKAZIBA P/S	Nyakaziba	Conditional Grant to Primary Education	N/A	6,162	4,900
			(Funds Transferred)		
UPE funds transfferred for administration and sports Busheregye P/S	Busheregye	Conditional Grant to Primary Education	N/A	1,472	3,095
			(Funds Transferred)		
LCII: RUKIIRI				12,465	12,097

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		256,275	220,866
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakishenyi P/S	Nyakishenyi	Conditional Grant to Primary Education	N/A	4,076	4,661
			(Funds transferred)		
UPE funds transferred for administration and sports St.Paul Bihanga P/S	Nyakaziba	Conditional Grant to Primary Education	N/A	4,275	2,966
			(Funds transferred)		
UPE funds transferred for administration and sports Rukiri P/s	Ndurumo	Conditional Grant to Primary Education	N/A	4,114	4,470
			(Funds Transferred)		
LG Function: Secondary Education				50,223	42,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,223	42,455
LCII: NYAKAZIBA				50,223	42,455
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to BIHANGA COMMUNITY S.S	Nyakaziba	Conditional Grant to Secondary Education	N/A	50,223	42,455
			(Funds Transferred)		
Sector: Health				96,289	88,430
LG Function: Primary Healthcare				96,289	88,430
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				93,586	85,770
LCII: RUKIIRI				93,586	85,770
Item: 231001 Non Residential buildings (Depreciation)					
Phase 2 construction of a general ward at Bihanga HC III	Ndurumo	Conditional Grant to PHC - development	Completed	71,000	69,845
			(Completed and paid)		
Payment made for extra works for Bihanga HCIII General ward	Ndurumo	Conditional Grant to PHC - development	Completed	9,149	0
Payment made for General ward construction at Bihanga HCIII- Phase 1	Ndurumo	Conditional Grant to PHC - development	Completed	13,437	15,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	2,660

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		256,275	220,866
LCII: RUKIIRI				2,703	2,660
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Bihanga HCIII	Ndurumo	Conditional Grant to PHC- Non wage	N/A	2,703	2,660
(Funds transferred)					
Sector: Water and Environment				13,184	12,968
LG Function: Rural Water Supply and Sanitation				13,184	12,968
<i>Capital Purchases</i>					
Output: Other Capital				4,310	4,095
LCII: KAREMBE				4,310	4,095
Item: 312104 Other Structures					
Repairs for Rutehe GFS paid	At kashambya TC	Unspent balances – Conditional Grants	Completed	4,310	4,095
Output: Spring protection				8,874	8,874
LCII: NYAKAZIBA				5,900	5,900
Item: 312104 Other Structures					
I spring tank constructed at Kyanika	At Kyanika LC I	Conditional transfer for Rural Water	Completed	5,900	5,900
(Completed and paid)					
LCII: RUKIIRI				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in Kako LC I	At Kako source	Conditional transfer for Rural Water	Completed	2,974	2,974
(Done and Paid)					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		96,228	79,969
Sector: Education				87,618	70,695
LG Function: Pre-Primary and Primary Education				87,618	70,695
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,130	39,266
LCII: MUSHASHA				60,130	39,266
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Kazirwa P/S		Conditional Grant to SFG	Completed	0	19,369
			(Paid and completed)		
construction of 5 stance VIP latrine Kibimba P/S	Kibimba	Conditional Grant to SFG	Being Procured	21,065	0
VIP latrine at Isingiro P/S rolled over from last FY	Isingiro	Unspent balances – Conditional Grants	Completed	18,000	19,897
			(Done and paid)		
construction of 5 stance VIP latrine at Mushasha P/S	Mushsha central	Conditional Grant to SFG	Being Procured	21,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,488	31,430
LCII: BITSYA				8,276	8,253
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports to Bisya P/S	Bitsya	Conditional Grant to Primary Education	N/A	6,105	4,900
			(Funds Transferred)		
UPE funds transferred for administration and sports Kazirwa P/School	Kazirwa	Conditional Grant to Primary Education	N/A	2,170	3,353
			(Funds transferred)		
LCII: KANKARA				8,729	8,204
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Isingiro P/S	Isingiro	Conditional Grant to Primary Education	N/A	2,425	3,046
			(Funds Transferred)		
UPE funds transferred for administration and sports Kankara p/s	Kankara	Conditional Grant to Primary Education	N/A	6,303	5,158
			(Funds Transferred)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		96,228	79,969
LCII: KITEGA				2,925	7,738
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KITEGA P/S	Kitega I	Conditional Grant to Primary Education	N/A	2,727	3,869
			(Funds Transferred)		
UPE funds transferred for administration and sports KITEGA COPE CENTRE	Kitega I	Conditional Grant to Primary Education	N/A	198	3,869
			(Funds Transferred)		
LCII: MUSHASHA				7,558	7,234
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KYENJOGYERA P/S	Kyenjogyera I	Conditional Grant to Primary Education	N/A	3,010	2,874
			(Funds transferred)		
UPE funds transferred for administration and sports MUSHASHA P/S	Mushasha Central	Conditional Grant to Primary Education	N/A	4,548	4,360
			(Funds Transferred)		
Sector: Health				2,663	3,326
LG Function: Primary Healthcare				2,663	3,326
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	3,326
LCII: BITSYA				1,331	1,695
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintenance sent to Bitsya HCII	Bitsya	Conditional Grant to PHC- Non wage	N/A	1,331	1,695
			(Funds Transferred)		
LCII: MUSHASHA				1,331	1,631
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintenance sent to Mushasha HCII	Mushasha	Conditional Grant to PHC- Non wage	N/A	1,331	1,631
			(Funds Transferred)		
Sector: Water and Environment				5,947	5,947
LG Function: Rural Water Supply and Sanitation				5,947	5,947
<i>Capital Purchases</i>					
Output: Spring protection				5,947	5,947
LCII: BITSYA				2,974	2,974
Item: 312104 Other Structures					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		96,228	79,969
Protection of spring in Kasana	At Kasana T/C	Conditional transfer for Rural Water	Completed (Done and paid)	2,974	2,974
LCII: KITEGA Item: 312104 Other Structures				2,974	2,974
Protection of spring in Karingoma	At At karingoma A	Conditional transfer for Rural Water	Completed (Done and paid)	2,974	2,974

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	324,825
Sector: Works and Transport				50,593	55,764
LG Function: District, Urban and Community Access Roads				50,593	55,764
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,593	55,764
LCII: Not Specified				34,931	40,102
Item: 263312 Conditional transfers for Road Maintenance					
Kanyamugyezi, Kikamba-Kikombe 8km		Other Transfers from Central Government	N/A	18,533	18,533
			(Done and paid)		
Kitojo- Kayonza 6km		Other Transfers from Central Government	N/A	16,397	21,568
LCII: NYAKASHAKA				15,662	15,662
Item: 263312 Conditional transfers for Road Maintenance					
Nyakashaka- Kikoreijo - Rwajere 14 Km		Other Transfers from Central Government	N/A	15,662	15,662
			(Works done)		
Sector: Education				115,138	124,970
LG Function: Pre-Primary and Primary Education				86,335	107,095
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	4,205
LCII: RUBENGYE				4,205	4,205
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets to kyamotojo P/S	Rwajere Cenral	LGMSD (Former LGDP)	Works Underway	4,205	4,205
			(Procurement done)		
Output: Latrine construction and rehabilitation				42,130	61,831
LCII: NYAKASHAKA				21,065	39,376
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP Latrine at Nyakashaka P/S	Nyakashaka	Conditional Grant to SFG	Works Underway	21,065	39,376
			(Done and paid)		
LCII: RUSHAMBYA				21,065	21,065
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Kabuga P/S	Kabuga	Conditional Grant to SFG	Works Underway	21,065	21,065
LCII: RWENGWE				0	1,390
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Kayonza P/S		Conditional Grant to SFG	Completed	0	1,390
			(Completed and paid)		
<i>Lower Local Services</i>					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	324,825
Output: Primary Schools Services UPE (LLS)				40,000	41,058
LCII: NYAKAHITA				5,520	5,246
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Ryanshenga P/S	Kikamba B	Conditional Grant to Primary Education	N/A	3,359	2,317
			(Funds Transferred)		
UPE funds transferred for administration and sports to Nyakahita P/s	Mpanga	Conditional Grant to Primary Education	N/A	2,161	2,930
			(Funds Transferred)		
LCII: NYAKASHAKA				2,151	3,120
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakashaka P/S	Nyakashaka	Conditional Grant to Primary Education	N/A	2,151	3,120
			(Funds Transferred)		
LCII: NYAKITOKO				4,454	6,608
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakitoko P/S	Kibarya B	Conditional Grant to Primary Education	N/A	1,434	2,721
			(Funds transferred)		
UPE funds transferred for administration and sports Kyakuhanda P/S	Omukashenyi	Conditional Grant to Primary Education	N/A	3,020	3,887
			(Funds Transferred)		
LCII: RUBENGYE				13,192	11,754
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Rubengye P/S	Rubengye	Conditional Grant to Primary Education	N/A	3,491	3,672
			(Funds Transferred)		
UPE funds transferred for administration and sports Kayonza P/S	Kayonza	Conditional Grant to Primary Education	N/A	4,690	4,372
			(Funds transferred)		
UPE funds transferred for administration and sports Kyamotojo P/S	Rwajere Central	Conditional Grant to Primary Education	N/A	5,011	3,709
			(Funds Transferred)		
LCII: RUSHAMBYA				9,483	10,765
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	324,825
UPE funds transferred for administration and sports Rushambya P/S	Rushambya	Conditional Grant to Primary Education	N/A	2,661	3,016
			(Funds Transferred)		
UPE funds transferred for administration and sports Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	4,124	4,170
			(Funds Transferred)		
UPE funds transferred for administration and sports KATAGATA P/S	Ahangoma	Conditional Grant to Primary Education	N/A	2,699	3,580
			(Funds Transferred)		
LCII: RWAJERE				5,199	3,565
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Rwajere Primary School	Rwajere Central	Conditional Grant to Primary Education	N/A	5,199	3,565
			(Funds transferred)		
LG Function: Secondary Education				28,802	17,876
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,802	17,876
LCII: NYAKITOKO				28,802	17,876
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to NYAKITOKO S.S	Kibarya A	Conditional Grant to Secondary Education	N/A	28,802	17,876
			(Funds Transferred)		
Sector: Health				9,937	9,350
LG Function: Primary Healthcare				9,937	9,350
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	5,059
LCII: NYAKAHITA				5,902	5,059
Item: 263318 Conditional transfers for NGO Hospitals					
Funds for operation and maintainance sent to Kikamba HCII	Kikamba	Conditional Grant to NGO Hospitals	N/A	5,902	5,059
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	4,291
LCII: NYAKASHAKA				2,703	2,660
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	324,825
Funds for operation and maintainance sent to Burere HCIII	Nyakashaka	Conditional Grant to PHC- Non wage	N/A	2,703	2,660
			(Funds Trnasfered)		
LCII: RUSHAMBYA				1,331	1,631
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Rushambya HCII	Rushambya	Conditional Grant to PHC- Non wage	N/A	1,331	1,631
			(Funds transferred)		
Sector: Water and Environment				134,742	134,742
LG Function: Rural Water Supply and Sanitation				134,742	134,742
<i>Capital Purchases</i>					
Output: Spring protection				5,947	5,947
LCII: NYAKAHITA				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in Kikamba B	At Nyakabare Source	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
LCII: RWAJERE				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in kyambuara	At kanyampande source	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
Output: Construction of piped water supply system				128,794	128,794
LCII: RUBENGYE				128,794	128,794
Item: 312104 Other Structures					
construction of Kayonza GFS phase I	At Kayonza Source	Conditional transfer for Rural Water	Completed	128,794	128,794
			(Done and paid)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		62,830	52,548
Sector: Education				46,086	35,187
LG Function: Pre-Primary and Primary Education				46,086	35,187
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	0
LCII: KATONGO				4,205	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets to Mutanoga P/S	Gahiire	LGMSD (Former LGDP)	Being Procured	4,205	0
Output: Latrine construction and rehabilitation				21,065	12,458
LCII: KATONGO				0	1,160
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Kyamahungu P/S		Conditional Grant to SFG	Completed	0	1,160
			(Completed and paid)		
LCII: KIYANJA				21,065	11,298
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Koburimbi P/S,	Kyooma II	Conditional Grant to SFG	Works Underway	21,065	11,298
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,816	22,729
LCII: ENGAAJU				8,030	8,340
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports RUTUNGA P/S	Kibare	Conditional Grant to Primary Education	N/A	2,708	2,612
			(Funds transferred)		
UPE funds transferred for administration and sports Kajumbura P/S	Kajumbura	Conditional Grant to Primary Education	N/A	5,322	5,729
			(Funds Transferred)		
LCII: KATONGO				4,511	6,768
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kyamahungu P/S	Kyangugye	Conditional Grant to Primary Education	N/A	1,982	3,372
			(Funds Tranferred)		
UPE funds transferred for administration and sports Mutanoga P/S	Gahiire	Conditional Grant to Primary Education	N/A	2,529	3,396
			(Funds Transferred)		
LCII: KIYANJA				4,539	4,262
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		62,830	52,548
UPE funds transferred for administration and sports Koburimbi Primary School	Kyoma II	Conditional Grant to Primary Education	N/A	4,539	4,262
			(Funds Transferred)		
LCII: KYAHENDA				3,737	3,359
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports kyahenda	Kyahenda	Conditional Grant to Primary Education	N/A	3,737	3,359
			(Funds Transferred)		
Sector: Health				3,103	3,720
LG Function: Primary Healthcare				3,103	3,720
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,103	3,720
LCII: ENGAAJU				1,771	2,025
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Engaju HCII	Engaju	Conditional Grant to PHC- Non wage	N/A	1,771	2,025
			(Funds Transferred)		
LCII: KIYANJA				1,331	1,695
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Kiyanja HCII	Kiyanja	Conditional Grant to PHC- Non wage	N/A	1,331	1,695
			(Funds Transferred)		
Sector: Water and Environment				13,641	13,641
LG Function: Rural Water Supply and Sanitation				13,641	13,641
<i>Capital Purchases</i>					
Output: Spring protection				8,921	8,921
LCII: ENGAAJU				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in Kibare A	At Kamurusya source	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
LCII: KATONGO				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in Kyangugye	At Kyangugye source	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
LCII: KIYANJA				2,974	2,974
Item: 312104 Other Structures					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		62,830	52,548
Protection of spring at Omukatoma	At Ruzonga LC I	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
Output: Shallow well construction				4,720	4,720
LCII: KIYANJA				4,720	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of shallow well	At Kyemengo Source	Conditional transfer for Rural Water	Completed	4,720	4,720
			(Done and paid)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		151,350	157,123
Sector: Education				102,841	99,640
LG Function: Pre-Primary and Primary Education				58,842	56,314
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,202	4,202
LCII: KASHARARA				4,202	4,202
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets for classroom roofing to Kamajumba P/S	Karungu I	LGMSD (Former LGDP)	Works Underway	4,202	4,202
			(Procurement done)		
Output: Latrine construction and rehabilitation				21,065	20,357
LCII: KATARA				21,065	20,357
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Karambi P/S	Nyakasa	Conditional Grant to SFG	Completed	21,065	20,357
			(Done and paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,574	31,755
LCII: KARUNGU				3,048	3,807
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Karungu p/school	Ntobora B	Conditional Grant to Primary Education	N/A	3,048	3,807
			(Funds Transferred)		
LCII: KASHARARA				10,521	7,216
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kasharara p/s	Ahambuga	Conditional Grant to Primary Education	N/A	3,935	3,249
			(Funds Transferred)		
UPE funds transferred for administration and sports KAMAJUMBA P/S	Karungu I	Conditional Grant to Primary Education	N/A	6,586	3,967
			(Funds Transferred)		
LCII: KATARA				11,474	12,527
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KARAMBI P/S	Nyakasa	Conditional Grant to Primary Education	N/A	6,134	5,367
			(Funds Transferred)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		151,350	157,123
UPE funds transferred for administration and sports Katara P/S	Nyakitooma	Conditional Grant to Primary Education	N/A	2,633	3,470
		(Funds Transferred)			
UPE funds transferred for administration and sports KAMUKAKI P/S	Kamukaki A	Conditional Grant to Primary Education	N/A	2,708	3,691
		(Funds Transferred)			
LCII: RUGONGO				8,530	8,204
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports BUTUURO P/S	Buturo	Conditional Grant to Primary Education	N/A	3,708	4,059
		(Funds Transferred)			
UPE funds transferred for administration and sports Rugongo P/S	Rugarama A	Conditional Grant to Primary Education	N/A	4,822	4,145
		(Funds transferred)			
LG Function: Secondary Education				43,999	43,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,999	43,326
LCII: KARUNGU				43,999	43,326
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to Karungu Seed S.S	Ntobora A	Conditional Grant to Secondary Education	N/A	43,999	43,326
		(Funds Transferred)			
Sector: Health				2,703	2,660
LG Function: Primary Healthcare				2,703	2,660
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	2,660
LCII: KARUNGU				2,703	2,660
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Karungu HCIII	Nyabugando	Conditional Grant to PHC- Non wage	N/A	2,703	2,660
		(Funds Transferred)			
Sector: Water and Environment				45,806	54,824
LG Function: Rural Water Supply and Sanitation				45,806	54,824
<i>Capital Purchases</i>					
Output: Spring protection				5,947	5,947
LCII: KASHARARA				2,974	2,974

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		151,350	157,123
Item: 312104 Other Structures					
Protection of spring at Karungu II	At Karungu II LC I	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
LCII: RUGONGO				2,974	2,974
Item: 312104 Other Structures					
Protection of spring at Rugarama A	At Rugarama A	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Done and paid)		
Output: Construction of piped water supply system				39,859	48,877
LCII: RUGONGO				39,859	48,877
Item: 312104 Other Structures					
Rehabilitation of Kyenjogyera GFS	Rugongo	Unspent balances – Conditional Grants	Completed	39,859	48,877

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		633,829	642,970
Sector: Agriculture				35,192	30,558
<i>LG Function: District Production Services</i>				<i>35,192</i>	<i>30,558</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				35,192	30,558
LCII: Not Specified				35,192	30,558
Item: 231001 Non Residential buildings (Depreciation)					
Veterinary lab Phase 1 constructed at District Head quarters	District Headquarters	LGMSD (Former LGDP)	Works Underway	35,192	30,558
			(Works underway)		
Sector: Works and Transport				530,400	523,640
<i>LG Function: District, Urban and Community Access Roads</i>				<i>530,400</i>	<i>523,640</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,800	0
LCII: Not Specified				2,800	0
Item: 312104 Other Structures					
installation of signposts		District Unconditional Grant - Non Wage	N/A	2,800	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	400,000
LCII: Not Specified				400,000	400,000
Item: 263312 Conditional transfers for Road Maintenance					
Funds transferred to Nsiika T/C	District Head quarters	Other Transfers from Central Government	N/A	400,000	400,000
			(Funds transferred)		
Output: District Roads Maintenance (URF)				127,600	123,640
LCII: Not Specified				127,600	123,640
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on Kanunka-Butare road		Other Transfers from Central Government	N/A	28,000	24,040
			(Done and paid)		
Routine maintenance of 192 km by road gang	District feeder roads	Other Transfers from Central Government	N/A	77,670	77,670
			(Done)		
completion of roads that were rolled over from last FY		Unspent balances – Conditional Grants	N/A	21,930	21,930
			(Done and Paid)		
Sector: Education				28,253	50,149
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,253</i>	<i>50,149</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,253	50,149
LCII: Not Specified				28,253	50,149
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		633,829	642,970
Retention for the constructed latrines	District wide	Unspent balances – Conditional Grants	Completed	28,253	38,352
Unspent balance returned to the consolidated fund	District hqtrs	Conditional Grant to SFG	Completed	0	11,798
Sector: Water and Environment				39,984	38,623
LG Function: Rural Water Supply and Sanitation				39,984	38,623
<i>Capital Purchases</i>					
Output: Other Capital				39,984	38,623
LCII: Not Specified				39,984	38,623
Item: 312104 Other Structures					
Retention for all Water Projects constructed in FY 2013/14 paid		Conditional transfer for Rural Water	Completed	10,874	9,513
				(PAID)	
designing of Nyakahita GFS		Conditional transfer for Rural Water	Being Procured	17,110	17,110
				(Completed and paid)	
3 Rain Harvesting constructed in 3 sub counties in the District	At Karungu HC III, Burere HC III and Engaju HC II	Conditional transfer for Rural Water	Completed	12,000	12,000
				(Completed and paid)	

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		331,458	225,774
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: NSIIKA WARD				12,000	0
Item: 231004 Transport equipment					
insurance for the vehicle paid		Conditional Grant for NAADS	N/A	3,500	0
maintainance of 1 vechicle	At kabwohe, Mbarara towns	Conditional Grant for NAADS	N/A	8,500	0
Sector: Works and Transport				209,864	135,734
LG Function: District, Urban and Community Access Roads				209,864	135,734
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				99,267	34,510
LCII: NSIIKA WARD				99,267	34,510
Item: 231005 Machinery and equipment					
maintainance of a district grader, road pick up	District headquarters	Other Transfers from Central Government	Completed	99,267	34,510
			(Paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,928	28,190
LCII: NSIIKA WARD				35,928	28,190
Item: 263204 Transfers to other govt. units					
transfer of funds to LLGS for mantainance of community access roads		Other Transfers from Central Government	N/A	35,928	28,190
			(Transferred)		
Output: Urban unpaved roads Maintenance (LLS)				74,669	73,033
LCII: NSIIKA WARD				74,669	73,033
Item: 263201 LG Conditional grants					
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	N/A	74,669	73,033
			(Funds Transferred)		
Sector: Education				4,237	6,118
LG Function: Pre-Primary and Primary Education				4,237	6,118
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,237	6,118
LCII: KICUZI WARD				4,161	4,648
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		331,458	225,774
UPE funds transferred for administration and sports Nsiika P/S	Kanshembe	Conditional Grant to Primary Education	N/A	4,161	4,648
			(Funds transferred)		
LCII: NSIIKA WARD				75	1,470
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports RWENGWE COPE CENTRE	Rwengwe	Conditional Grant to Primary Education	N/A	75	1,470
			(Funds transferred)		
Sector: Health				50,000	45,890
LG Function: Primary Healthcare				50,000	45,890
<i>Capital Purchases</i>					
Output: Other Capital				21,762	25,953
LCII: NSIIKA WARD				21,762	25,953
Item: 231003 Roads and bridges (Depreciation)					
Repair of Doctor's house		Conditional Grant to PHC - development	Completed	0	11,438
			(Completed and paid)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of capital projects at Bihanga, Nsiika, Burere	Nsiika A, Bihanga, Nyakashaka	Conditional Grant to PHC - development	Completed	4,850	2,826
			(paid and done)		
Item: 312104 Other Structures					
Extension of electric power at Nsiika HCIV	Nsiika A	Conditional Grant to PHC - development	Completed	6,444	4,000
Payment for previous electrical works done at Burere and Nsiika HCIV	Nsiika A, Nyakashaka	Conditional Grant to PHC - development	Completed	10,468	7,690
			(Completed and paid)		
Output: Theatre construction and rehabilitation				8,000	8,147
LCII: NSIIKA WARD				8,000	8,147
Item: 231001 Non Residential buildings (Depreciation)					
Re-construction of theatre-maternity walk way at Nsiika HCIV	Nsiika A	Conditional Grant to PHC - development	Completed	8,000	8,147
			(Completed and paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,238	11,789
LCII: NSIIKA WARD				20,238	11,789

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		331,458	225,774
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Nsiika HCIV	Nsiika A	Conditional Grant to PHC- Non wage	N/A	20,238	11,789
(Funds Transferred)					
Sector: Water and Environment				23,500	21,418
LG Function: Rural Water Supply and Sanitation				23,500	21,418
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				22,000	21,418
LCII: NSIIKA WARD				4,000	3,418
Item: 231004 Transport equipment					
maintaining 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	Completed	4,000	3,418
(Motorcycle maintaind)					
LCII: NSIIKA WARD				18,000	18,000
Item: 231004 Transport equipment					
1 new motorcycle procured		Conditional transfer for Rural Water	Completed	18,000	18,000
Output: Other Capital				1,500	0
LCII: NSIIKA WARD				1,500	0
Item: 314201 Materials and supplies					
Procuring of water testing reagents		Conditional transfer for Rural Water	N/A	1,500	0
Sector: Social Development				25,857	16,614
LG Function: Community Mobilisation and Empowerment				25,857	16,614
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,857	16,614
LCII: NSIIKA WARD				25,857	16,614
Item: 263201 LG Conditional grants					
8 active groups in the district supported in income generating projects	To be selected from the 8 sub counties	LGMSD (Former LGDP)	N/A	25,857	16,614
(Funds transferred)					
Sector: Public Sector Management				6,000	0
LG Function: District and Urban Administration				6,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: NSIIKA WARD				6,000	0
Item: 231004 Transport equipment					
CAO's vehicle serviced and repaired	At District headquarters	District Unconditional Grant - Non Wage	N/A	6,000	0

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		264,975	304,274
Sector: Works and Transport				50,771	39,585
LG Function: District, Urban and Community Access Roads				50,771	39,585
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,771	39,585
LCII: Not Specified				50,771	39,585
Item: 263312 Conditional transfers for Road Maintenance					
Kanunka -Butare 5.5km		Other Transfers from Central Government	N/A	18,867	18,867
			(Done and paid)		
Nyakishana-Kisa-Bushozi 10km		Other Transfers from Central Government	N/A	13,904	2,718
Kibarya- katinda - Bwoga 15 Km		Other Transfers from Central Government	N/A	18,000	18,000
			(Done and paid)		
Sector: Education				111,540	99,836
LG Function: Pre-Primary and Primary Education				70,869	56,292
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	4,205
LCII: KABEGARAMIRE				4,205	4,205
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets for classroom roofing to Bushozi P/S	Kisa	LGMSD (Former LGDP)	Works Underway	4,205	4,205
			(Procurement done)		
Output: Latrine construction and rehabilitation				42,130	25,228
LCII: KATINDA				0	4,163
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Katinda		Conditional Grant to SFG	Works Underway	0	4,163
			(Done and paid)		
LCII: RUKONDO				42,130	21,065
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Ryamujuni P/S	Rukondo	Conditional Grant to SFG	Being Procured	21,065	0
5 stance VIP latrine at Nyeigabiro P/S	Kyamato I	Conditional Grant to SFG	Works Underway	21,065	21,065
			(Done and paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,534	26,859
LCII: KABEGARAMIRE				5,898	4,882
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		264,975	304,274
UPE funds transferred for administration and sports Bushozi P/s	Kisa	Conditional Grant to Primary Education	N/A	5,898	4,882
			(Funds Transferred)		
LCII: KATINDA				4,435	4,434
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Katinda	Kyamaato II	Conditional Grant to Primary Education	N/A	4,435	4,434
			(Funds Transferred)		
LCII: KIRAMIRA				774	2,328
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KIRAMIRA COPE CENTRE	Nyakishana	Conditional Grant to Primary Education	N/A	774	2,328
			(Funds transferred)		
LCII: RUKONDO				5,747	5,569
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Ryamujuni P/S	Rukondo	Conditional Grant to Primary Education	N/A	3,529	2,510
			(Funds Transferred)		
UPE funds transferred for administration and sports Nyeigabiro P/S	Kyamato I	Conditional Grant to Primary Education	N/A	2,218	3,058
			(Funds Transferred)		
LCII: RUSHAYO				2,387	4,575
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KATIBA P/S	Rushabya A	Conditional Grant to Primary Education	N/A	2,387	4,575
			(Funds Transferred)		
LCII: RWANYAMABARE				5,294	5,072
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kayanja P/S	Kamuhiga	Conditional Grant to Primary Education	N/A	5,294	5,072
			(Funds Transferred)		
LG Function: Secondary Education				40,670	43,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,670	43,545
LCII: RWANYAMABARE				40,670	43,545

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		264,975	304,274
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to Kayanja S.S	Kamuhiga	Conditional Grant to Secondary Education	N/A	40,670	43,545
(Funds Transferred)					
Sector: Health				1,331	1,695
LG Function: Primary Healthcare				1,331	1,695
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	1,695
LCII: RWANYAMABARE				1,331	1,695
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Rwanyamabare HCII	Rwanyamabare	Conditional Grant to PHC- Non wage	N/A	1,331	1,695
(Funds Transferred)					
Sector: Water and Environment				101,333	163,158
LG Function: Rural Water Supply and Sanitation				101,333	163,158
<i>Capital Purchases</i>					
Output: Spring protection				5,947	5,947
LCII: KIRAMIRA				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in Kiramira	At Yosam's place	Conditional transfer for Rural Water	Completed	2,974	2,974
(Done and paid)					
LCII: RUKONDO				2,974	2,974
Item: 312104 Other Structures					
Protection of spring in Rukondo	At Turyahikayo Source	Conditional transfer for Rural Water	Completed	2,974	2,974
(Done and paid)					
Output: Construction of piped water supply system				95,385	157,211
LCII: KABEGARAMIRE				95,385	157,211
Item: 312104 Other Structures					
Construction of Mabanga GFS phase II	Extension of water from karere T/C to Bushozi P/S	Unspent balances – Conditional Grants	Completed	95,385	157,211

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	458,645
Sector: Works and Transport				12,133	12,133
LG Function: District, Urban and Community Access Roads				12,133	12,133
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,133	12,133
LCII: Not Specified				12,133	12,133
Item: 263312 Conditional transfers for Road Maintenance					
Nyakishojwa- Musana 2Km		Other Transfers from Central Government	N/A	12,133	12,133
			(Works done)		
Sector: Education				380,596	400,070
LG Function: Pre-Primary and Primary Education				306,057	336,151
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				256,174	287,218
LCII: KASHENYI				256,174	287,218
Item: 231001 Non Residential buildings (Depreciation)					
Unspent Balances returned to center meant for finishing construction of Butare P/S	Kitoooha	Unspent balances – Conditional Grants	Completed	0	183,918
Completion of Butare Classroom Construction	Kitoooha I	Unspent balances – Conditional Grants	Completed	256,174	103,300
Output: Latrine construction and rehabilitation				21,065	21,726
LCII: NYAKISHOJWA				21,065	19,595
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Nyakishojwa P/S	Nyakishojwa B	Conditional Grant to SFG	Completed	21,065	19,595
			(Done and paid)		
LCII: RWENGWE				0	2,131
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Rwomushojwa P/S		Conditional Grant to SFG	Completed	0	2,131
			(Done and paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,818	27,208
LCII: BWOGA				4,105	3,807
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Bwoga	Kamashengye	Conditional Grant to Primary Education	N/A	4,105	3,807
			(Funds Transferred)		
LCII: KASHENYI				6,162	6,852
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	458,645
UPE funds transferred for administration and sports BUTARE P/S	Kitoooha	Conditional Grant to Primary Education	N/A	6,162	6,852
			(Funds Transferred)		
LCII: KIBIMBA				8,002	7,315
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kibimba P/S	Kibimba	Conditional Grant to Primary Education	N/A	3,067	3,709
			(Funds transferred)		
UPE funds transferred for administration and sports RWOMUSHOJWA P/S	Rwomushojwa	Conditional Grant to Primary Education	N/A	4,935	3,606
			(Funds Transferred)		
LCII: KYEYARE				6,756	7,793
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kyankanda P/S	Kyankanda II	Conditional Grant to Primary Education	N/A	4,520	4,612
			(Funds transferred)		
UPE funds transferred for administration and sports KYEYARE	Kabingo	Conditional Grant to Primary Education	N/A	2,236	3,181
			(Funds Transferred)		
LCII: NYAKISHOJWA				3,793	1,440
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakishojwa P.S	Nyakishojwa B	Conditional Grant to Primary Education	N/A	3,793	1,440
			(Funds Transferred)		
LG Function: Secondary Education				74,538	63,918
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,538	63,918
LCII: KASHENYI				74,538	63,918
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to BUTARE SS	Kitoooha I	Conditional Grant to Secondary Education	N/A	74,538	63,918
			(Funds Transferred)		
Sector: Health				14,467	10,989
LG Function: Primary Healthcare				14,467	10,989
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	7,727

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	458,645
LCII: KASHENYI				11,805	7,727
Item: 263318 Conditional transfers for NGO Hospitals					
Funds for operation and maintainance sent to Butare HCIII	Butare	Conditional Grant to NGO Hospitals	N/A	11,805	7,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	3,262
LCII: BWOGA				1,331	1,631
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Bwoga HCII	Bwoga	Conditional Grant to PHC- Non wage	N/A	1,331	1,631
			(Funds Transferred)		
LCII: KYEYARE				1,331	1,631
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Kyeyare HCII	Kyeyare	Conditional Grant to PHC- Non wage	N/A	1,331	1,631
			(Funds Transferred)		
Sector: Water and Environment				35,454	35,454
LG Function: Rural Water Supply and Sanitation				35,454	35,454
Capital Purchases					
Output: Construction of public latrines in RGCs				8,000	8,000
LCII: NYAKISHOJWA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 2 stance VIP public latrine at Nyakiswojwa		Conditional transfer for Rural Water	Completed	8,000	8,000
			(Completed and paid)		
Output: Spring protection				2,974	2,974
LCII: RWENGWE				2,974	2,974
Item: 312104 Other Structures					
Protection of spring at Butare B	At Nyakatokye	Conditional transfer for Rural Water	Completed	2,974	2,974
			(Paid and none)		
Output: Shallow well construction				7,080	7,080
LCII: RWENGWE				7,080	7,080
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1shallow well at Butare A	At Butare	Conditional transfer for Rural Water	Completed	7,080	7,080
			(Done and paid)		
Output: Construction of piped water supply system				17,400	17,400
LCII: RWENGWE				17,400	17,400
Item: 312104 Other Structures					

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	458,645
Rehabilitation of Rubara II	From kaniga to Rwengwe sub county hqtrs	Conditional transfer for Rural Water	Completed	17,400	17,400
			(Done and paid)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		10,000	1,073
<i>Sector: Public Sector Management</i>				<i>10,000</i>	<i>1,073</i>
<i>LG Function: District and Urban Administration</i>				<i>10,000</i>	<i>1,073</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	1,073
LCII: Not Specified				10,000	1,073
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Council hall and offices procured		District Unconditional Grant - Non Wage	Completed	10,000	1,073
			(Done and piad)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: HEADQUARTERS</i>		155,000	88,431
<i>Sector: Works and Transport</i>				<i>155,000</i>	<i>88,431</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,000</i>	<i>88,431</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				155,000	88,431
LCII: NSIIKA WARD				155,000	88,431
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the		Locally Raised	Works Underway	155,000	88,431
Adminstrative building		Revenues	(Works underway)		

Vote: 610 Buhweju District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 610 Buhweju District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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