

**Vote: 610** Buhweju District

**2016/17 Quarter 2**

---

## Structure of Quarterly Performance Report

---

### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

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

Name and Signature:

**Chief Administrative Officer, Buhweju District**

Date: 2/22/2017

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,157	64,678	34%
2a. Discretionary Government Transfers	1,674,216	858,854	51%
2b. Conditional Government Transfers	6,524,562	3,417,941	52%
2c. Other Government Transfers	331,549	195,134	59%
4. Donor Funding	268,860	0	0%
<b>Total Revenues</b>	<b>8,991,344</b>	<b>4,536,607</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,310,084	652,408	364,257	50%	28%	56%
2 Finance	179,402	82,941	80,771	46%	45%	97%
3 Statutory Bodies	362,349	225,260	225,091	62%	62%	100%
4 Production and Marketing	295,544	153,059	122,526	52%	41%	80%
5 Health	1,296,551	639,545	638,906	49%	49%	100%
6 Education	4,086,889	2,267,162	2,175,376	55%	53%	96%
7a Roads and Engineering	503,669	192,852	192,852	38%	38%	100%
7b Water	464,801	301,007	65,214	65%	14%	22%
8 Natural Resources	80,698	31,617	31,306	39%	39%	99%
9 Community Based Services	273,278	73,108	50,563	27%	19%	69%
10 Planning	94,654	13,698	13,698	14%	14%	100%
11 Internal Audit	43,427	18,764	18,764	43%	43%	100%
<b>Grand Total</b>	<b>8,991,344</b>	<b>4,651,420</b>	<b>3,979,323</b>	<b>52%</b>	<b>44%</b>	<b>86%</b>
Wage Rec't:	5,060,969	2,849,038	2,849,038	56%	56%	100%
Non Wage Rec't:	2,324,871	848,162	608,284	36%	26%	72%
Domestic Dev't	1,336,645	954,221	522,001	71%	39%	55%
Donor Dev't	268,860	0	0	0%	0%	0%

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

For the FY 2016/17 Buhweju District had an approved budget of 8,991,345,000= and had by 31st December received 4,536,697,000= indicating 50 percent performance. Shs. 4,651,420,000= was transferred to departments from the For the FY 2016/17 Buhweju District had an approved budget of 8,991,345,000= and had by 31st December received 4,536,697,000= indicating 50 percent performance. Shs.4,651,420,000= was transferred to departments from the General Fund. This included local revenue from Local Service Tax which came in after payment of September salaries, as well as central grants which were released late in Q1 and therefore couldn't be distributed by the Budget desk and spent in Q1. By the end of Q2, the departments had spent 3,949,501,000= and the balance is for District Works still underway (water, roads, education, health, Production) e.g. construction of Kayonza GFS, extension of Rutehe GFS; in education, Construction of VIP latrines; in health, construction of staff house at Burere HCIII, which could not be paid since the

## **Vote: 610** Buhweju District

## **2016/17 Quarter 2**

---

### **Summary: Overview of Revenues and Expenditures**

---

projects were under procurement and could not be paid due to delays in release of funds, and thus in the procurement process.

**Vote: 610** Buhweju District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>192,157</b>	<b>64,678</b>	<b>34%</b>
Market/Gate Charges	12,550	0	0%
Animal & Crop Husbandry related levies	2,500	0	0%
Application Fees	15,505	3,800	25%
Business licences	19,456	2,413	12%
Educational/Instruction related levies	12,000	11,864	99%
Group registration	2,500	0	0%
Inspection Fees	3,000	0	0%
Land Fees	1,000	0	0%
Local Service Tax	23,866	13,858	58%
Miscellaneous	53,696	25,941	48%
Property related Duties/Fees	11,400	3,000	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	200	5%
Royalties	20,000	0	0%
Liquor licences	10,467	3,603	34%
<b>2a. Discretionary Government Transfers</b>	<b>1,674,216</b>	<b>858,854</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	492,473	246,236	50%
Urban Unconditional Grant (Non-Wage)	31,165	15,583	50%
District Unconditional Grant (Wage)	934,798	467,399	50%
District Discretionary Development Equalization Grant	118,637	79,091	67%
Urban Unconditional Grant (Wage)	85,303	42,652	50%
Urban Discretionary Development Equalization Grant	11,840	7,893	67%
<b>2b. Conditional Government Transfers</b>	<b>6,524,562</b>	<b>3,417,941</b>	<b>52%</b>
Sector Conditional Grant (Non-Wage)	1,072,101	243,408	23%
Development Grant	544,114	362,742	67%
Sector Conditional Grant (Wage)	4,126,171	2,377,139	58%
Transitional Development Grant	427,348	284,510	67%
Gratuity for Local Governments	171,827	85,913	50%
General Public Service Pension Arrears (Budgeting)	80,977	13,215	16%
Pension for Local Governments	102,025	51,013	50%
<b>2c. Other Government Transfers</b>	<b>331,549</b>	<b>195,134</b>	<b>59%</b>
PHC Credit Line(NDA-Drugs)	156,048	31,836	20%
Community Road access	35,928	148,286	413%
CAAIP- Under Roads sector	29,000	0	0%
Uganda Aids Commission	10,000	0	0%
YOUTH LIVELIHOOD	92,920	3,537	4%
UWEP		11,475	
UNEB funds to monitor UPE exams	3,923	0	0%
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT	3,730	0	0%
<b>4. Donor Funding</b>	<b>268,860</b>	<b>0</b>	<b>0%</b>
Donations from LLGs & others	5,500	0	0%
UNICEF	254,000	0	0%
GAVI	9,360	0	0%
<b>Total Revenues</b>	<b>8,991,344</b>	<b>4,536,607</b>	<b>50%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district had 64,678,000= against an approved budget of 192,157,000= by Sept 30th a 34% performance instead of expected

**Vote: 610** Buhweju District

**2016/17 Quarter 2**

---

**Summary: Cumulative Revenue Performance**

---

50%. Failure to attain 50% was a result of; failure to pay property related dues by property owners like kaolin mines which is being followed up by CAO's Office.

**(ii) Cumulative Performance for Central Government Transfers**

For Government transfers; the district had received 4,471,929,000 = against an approved budget of 8,991,344,000= by 31st December indicating about 52% performance. This performance was a result of a most government transfers being released in this Qtr. However, there were no non wage conditional grant releases for roads.

**(iii) Cumulative Performance for Donor Funding**

By 30th September; the district received 0 against an approved budget of 268,860,000= indicating 0% performance. This performance was due to the fact that there were no releases from donors since their calendar for release of funds is different from that of the Central Government

**Vote: 610** Buhweju District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,105,151	526,721	48%	276,288	244,115	88%
General Public Service Pension Arrears (Budgeting)	80,977	13,215	16%	20,244	0	0%
Pension for Local Governments	102,025	51,013	50%	25,506	25,506	100%
Gratuity for Local Governments	171,827	85,913	50%	42,957	42,957	100%
Locally Raised Revenues	30,691	13,345	43%	7,673	5,673	74%
Multi-Sectoral Transfers to LLGs	254,282	104,457	41%	63,570	52,229	82%
District Unconditional Grant (Non-Wage)	196,326	124,266	63%	49,082	50,495	103%
District Unconditional Grant (Wage)	269,024	134,512	50%	67,256	67,256	100%
<i>Development Revenues</i>	204,932	125,688	61%	51,233	77,379	151%
Transitional Development Grant	100,000	66,279	66%	25,000	42,828	171%
Donor Funding	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	78,395	41,170	53%	19,599	21,572	110%
District Discretionary Development Equalization Gran	21,037	18,239	87%	5,259	12,979	247%
<b>Total Revenues</b>	<b>1,310,084</b>	<b>652,408</b>	<b>50%</b>	<b>327,521</b>	<b>321,495</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,105,151	314,437	28%	276,288	120,887	44%
Wage	269,024	134,512	50%	67,256	67,256	100%
Non Wage	836,127	179,925	22%	209,032	53,631	26%
<i>Development Expenditure</i>	204,932	49,820	24%	51,233	49,820	97%
Domestic Development	199,432	49,820	25%	49,858	49,820	100%
Donor Development	5,500	0	0%	1,375	0	0%
<b>Total Expenditure</b>	<b>1,310,084</b>	<b>364,257</b>	<b>28%</b>	<b>327,521</b>	<b>170,707</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		212,284	19%			
<i>Development Balances</i>		75,868	37%			
Domestic Development		75,868	38%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>288,151</b>	<b>22%</b>			

The sector had by 31st of December received UGX 652,408,000= of the planned 1,310,084,000= a 50% performance. The sector had spent 364,257,000= and had unspent balances of 288,151,000=. This was a result of late release of funds in Q1 which delayed implementation of most activities

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of pensioners paid by 28th of every month	45	80
%age of LG establish posts filled		26
%age of staff appraised		80
%age of staff whose salaries are paid by 28th of every month		99
Availability and implementation of LG capacity building policy and plan		Yes
No. (and type) of capacity building sessions undertaken	10	1
No. of monitoring visits conducted	2	1
No. of monitoring reports generated	2	1
%age of staff trained in Records Management	80	0
No. of administrative buildings constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,310,084</b>	<b>364,257</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,310,084</b>	<b>364,257</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,197	76,675	44%	43,549	43,703	100%
Locally Raised Revenues	25,046	18,156	72%	6,262	2,360	38%
District Unconditional Grant (Non-Wage)	84,447	22,112	26%	21,112	21,112	100%
District Unconditional Grant (Wage)	64,703	36,407	56%	16,176	20,231	125%
<i>Development Revenues</i>	5,205	6,266	120%	1,301	4,965	381%
District Discretionary Development Equalization Gran	5,205	6,266	120%	1,301	4,965	382%
<b>Total Revenues</b>	<b>179,402</b>	<b>82,941</b>	<b>46%</b>	<b>44,851</b>	<b>48,668</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,197	76,675	44%	43,549	43,703	100%
Wage	64,703	36,407	56%	16,176	20,231	125%
Non Wage	109,493	40,268	37%	27,373	23,472	86%
<i>Development Expenditure</i>	5,205	4,096	79%	1,301	2,914	224%
Domestic Development	5,205	4,096	79%	1,301	2,914	224%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>179,402</b>	<b>80,771</b>	<b>45%</b>	<b>44,851</b>	<b>46,617</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,170	42%			
Domestic Development		2,170	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,170</b>	<b>1%</b>			

The sector had by the 31st December received UGX 82,941,000= representing 43% of the planned 179,402,000=. 80,771,000= had been spent and had an unspent balance of 2,170,385=. Development over performed at 120% because there was an allocation of DDEG to cater for repair of sector allocated vehicle in this Sector.

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

The unspent Balances were for Repairs of sector vehicle which hadnt been paid yet. Local revenue assessment for early next Qtr and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/2016	28/07/2016
Value of LG service tax collection	11046000	13857500
Value of Other Local Revenue Collections	147793500	57922832
Date of Approval of the Annual Workplan to the Council	30/06/2016	26/05/2016
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016	25/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	28/9/2016
<b>Function Cost (UShs '000)</b>	<b>179,402</b>	<b>80,771</b>
<b>Cost of Workplan (UShs '000):</b>	<b>179,402</b>	<b>80,771</b>



## **Vote: 610** Buhweju District

## **2016/17 Quarter 2**

---

### ***Workplan 2: Finance***

Budget conference carried out, Annual Budget, Final Accounts prepared, reviewed and submitted, Sector activities coordinated, LG warrants prepared and submitted, Bank charges paid.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	356,652	222,411	62%	89,163	127,246	143%
Locally Raised Revenues	18,424	6,159	33%	4,606	2,159	47%
Unspent balances – UnConditional Grants		25,700		0	25,700	
District Unconditional Grant (Non-Wage)	103,566	68,721	66%	25,891	36,221	140%
District Unconditional Grant (Wage)	234,662	121,831	52%	58,666	63,166	108%
<i>Development Revenues</i>	5,697	2,849	50%	1,424	1,424	100%
District Discretionary Development Equalization Gran	5,697	2,849	50%	1,424	1,424	100%
<b>Total Revenues</b>	<b>362,349</b>	<b>225,260</b>	<b>62%</b>	<b>90,587</b>	<b>128,671</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	356,652	222,411	62%	89,163	127,895	143%
Wage	234,662	126,331	54%	58,666	63,166	108%
Non Wage	121,990	96,080	79%	30,497	64,730	212%
<i>Development Expenditure</i>	5,697	2,679	47%	1,424	1,255	88%
Domestic Development	5,697	2,679	47%	1,424	1,255	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>362,349</b>	<b>225,091</b>	<b>62%</b>	<b>90,587</b>	<b>129,151</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		170	3%			
Domestic Development		170	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170</b>	<b>0%</b>			

The sector had by 31st December received 225,260,000= representing a 62% of the planned 362,349,000=. The sector had spent 225,091,000= and had unspent balances of 170,000=. For this Qtr, the sector received 128,671,000= & spent 129,151,000=. Performance of Non Wage was higher than last Qtr since there was allocation of ex-gracia for 2 qtrs, as well as 2 Councils were held this Quarter, and 3 standing committees were held to discuss the current and next budget.

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

The unspent balances were for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Land board meetings	2	1
No. of land applications (registration, renewal, lease extensions) cleared	20	2
No. of Auditor Generals queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	3	1
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>362,349</b>	<b>225,091</b>
<b>Cost of Workplan (UShs '000):</b>	<b>362,349</b>	<b>225,091</b>

**Vote: 610** Buhweju District

**2016/17 Quarter 2**

---

***Workplan 3: Statutory Bodies***

The sector had conducted 2 council meetings, 3 standing committee meeting, 2 business committee meetings, and the DEC held 4 meetings, attended workshops, and monitored government programmes.

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,303	127,008	48%	66,326	63,223	95%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	22,740	11,370	50%	5,685	5,685	100%
Locally Raised Revenues	444	0	0%	111	0	0%
District Unconditional Grant (Non-Wage)	11,968	563	5%	2,992	0	0%
District Unconditional Grant (Wage)	48,498	24,249	50%	12,125	12,125	100%
<i>Development Revenues</i>	30,241	26,050	86%	7,560	18,490	245%
Development Grant	15,241	10,161	67%	3,810	6,351	167%
District Discretionary Development Equalization Gran	15,000	15,890	106%	3,750	12,140	324%
<b>Total Revenues</b>	<b>295,544</b>	<b>153,059</b>	<b>52%</b>	<b>73,886</b>	<b>81,713</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,303	122,526	46%	66,326	63,816	96%
Wage	230,151	115,075	50%	57,538	57,538	100%
Non Wage	35,153	7,451	21%	8,788	6,278	71%
<i>Development Expenditure</i>	30,241	0	0%	7,560	0	0%
Domestic Development	30,241	0	0%	7,560	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>295,544</b>	<b>122,526</b>	<b>41%</b>	<b>73,886</b>	<b>63,816</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,482	2%			
<i>Development Balances</i>		26,050	86%			
Domestic Development		26,050	86%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,532</b>	<b>10%</b>			

The sector had by 31st December received UGX 153,059,000= of the planned 295,544,000= representing a 52% performance. The sector had spent 122,526,000= and had unspent balances of 30,526,000=.

For this Qtr, the sector had received 81,713,000=. DDEG overperformed at 106% due to release of all funds required for VET lab construction in this Qtr.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	120000	0
No. of livestock by type undertaken in the slaughter slabs		316
No of plant clinics/mini laboratories constructed	1	1
<i>Function Cost (UShs '000)</i>	287,540	120,033

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	8,004	<b>2,493</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>295,544</b>	<b>122,526</b>

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done, vet lab construction phase II started, verification of heifer recipients done.

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	737,413	367,848	50%	184,353	183,924	100%
Sector Conditional Grant (Wage)	630,494	315,247	50%	157,623	157,623	100%
Sector Conditional Grant (Non-Wage)	105,201	52,601	50%	26,300	26,300	100%
Locally Raised Revenues	1,718	0	0%	430	0	0%
<i>Development Revenues</i>	559,138	271,697	49%	139,785	196,697	141%
Transitional Development Grant	300,000	200,000	67%	75,000	125,000	167%
Donor Funding	89,360	0	0%	22,340	0	0%
Other Transfers from Central Government	169,778	31,836	19%	42,445	31,836	75%
Unspent balances – Other Government Transfers		39,861		0	39,861	
<b>Total Revenues</b>	<b>1,296,552</b>	<b>639,545</b>	<b>49%</b>	<b>324,138</b>	<b>380,621</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	737,413	367,209	50%	195,227	205,031	105%
Wage	630,494	315,247	50%	157,623	157,623	100%
Non Wage	106,920	51,962	49%	37,603	47,408	126%
<i>Development Expenditure</i>	559,138	271,697	49%	128,911	208,666	162%
Domestic Development	469,778	271,697	58%	106,571	208,666	196%
Donor Development	89,360	0	0%	22,340	0	0%
<b>Total Expenditure</b>	<b>1,296,552</b>	<b>638,906</b>	<b>49%</b>	<b>324,138</b>	<b>413,697</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		639	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>639</b>	<b>0%</b>			

The sector had by 31st December received 49% (UGX 639,545,000=) of the planned 1,296,924,000=. The sector had spent 638,906,000= and had unspent balances of 639,000=. For Q2, the sector received 380,621,000= which included UGX 125m for construction of staff house at Burere HCIII.

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

The unspent balances are for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	81008168
Value of health supplies and medicines delivered to health facilities by NMS	156047763	81008168
Number of outpatients that visited the NGO Basic health facilities	9308	1106
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794	664
Number of inpatients that visited the NGO Basic health facilities	340	194
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	261
Number of trained health workers in health centers	12	0
No of trained health related training sessions held.	60	60
Number of outpatients that visited the Govt. health facilities.	90600	17991
Number of inpatients that visited the Govt. health facilities.	1920	535
No and proportion of deliveries conducted in the Govt. health facilities	4489	2972
% age of approved posts filled with qualified health workers	60	25
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of children immunized with Pentavalent vaccine	4327	886
No of staff houses constructed	2	1
No of staff houses rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,293,458</b>	<b>638,906</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>3,093</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,296,552</b>	<b>638,906</b>

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,879,920	2,175,850	56%	969,980	877,884	91%
Sector Conditional Grant (Wage)	3,314,025	1,971,066	59%	828,506	828,506	100%
Sector Conditional Grant (Non-Wage)	475,496	142,958	30%	118,874	5,965	5%
Locally Raised Revenues	12,826	0	0%	3,206	0	0%
Other Transfers from Central Government	3,923	0	0%	981	0	0%
Unspent balances – UnConditional Grants		25,000		0	25,000	
District Unconditional Grant (Wage)	73,650	36,825	50%	18,413	18,413	100%
<i>Development Revenues</i>	206,969	91,313	44%	51,742	57,070	110%
Development Grant	136,969	91,313	67%	34,242	57,070	167%
Donor Funding	70,000	0	0%	17,500	0	0%
<b>Total Revenues</b>	<b>4,086,889</b>	<b>2,267,162</b>	<b>55%</b>	<b>1,021,722</b>	<b>934,954</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,879,920	2,175,376	56%	969,980	877,411	90%
Wage	3,387,675	2,007,891	59%	846,919	846,919	100%
Non Wage	492,245	167,485	34%	123,061	30,492	25%
<i>Development Expenditure</i>	206,969	0	0%	51,742	0	0%
Domestic Development	136,969	0	0%	34,242	0	0%
Donor Development	70,000	0	0%	17,500	0	0%
<b>Total Expenditure</b>	<b>4,086,889</b>	<b>2,175,376</b>	<b>53%</b>	<b>1,021,722</b>	<b>877,411</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		473	0%			
<i>Development Balances</i>		91,313	44%			
Domestic Development		91,313	67%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,786</b>	<b>2%</b>			

The sector had by 31st December received UGX 2,267,162,000= (55%) of the planned 4,086,889,000=. The sector had spent 2,175,376,000= and had unspent balances of 91,786,000=. This performance was as a result of a slight increase on the education wagebill to cater for new recruitments of teachers as well as the realisation of most Development funds for SFG projects in Q2..

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

The unspent balances were meant for activities under SFG which are still under procurement.

**(ii) Highlights of Physical Performance**

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



**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	488	488
No. of qualified primary teachers	488	488
No. of pupils enrolled in UPE	19948	19948
No. of student drop-outs	10	0
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	45	0
<b>Function Cost (US\$ '000)</b>	<b>3,374,328</b>	<b>1,872,728</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	94	94
No. of students passing O level	300	0
No. of students sitting O level	1200	0
No. of students enrolled in USE	2293	2293
<b>Function Cost (US\$ '000)</b>	<b>583,580</b>	<b>240,363</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	96	96
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>124,598</b>	<b>61,754</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	50	49
<b>Function Cost (US\$ '000)</b>	<b>4,383</b>	<b>531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,086,889</b>	<b>2,175,376</b>

Supply of P.7 PLE exams,done and supervised for 2016 candidates, Special needs activities monitored and sector allocated vehicle maintained, Q1 report prepared and submitted

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	438,741	44,566	10%	109,685	34,012	31%
Sector Conditional Grant (Non-Wage)	395,706	0	0%	98,926	0	0%
Locally Raised Revenues	820	0	0%	205	0	0%
Unspent balances – UnConditional Grants		23,458		0	23,458	
District Unconditional Grant (Wage)	42,215	21,108	50%	10,554	10,554	100%
<i>Development Revenues</i>	64,928	148,286	228%	16,232	78,665	485%
Other Transfers from Central Government	64,928	131,361	202%	16,232	78,665	485%
Multi-Sectoral Transfers to LLGs		16,925		0	0	
<b>Total Revenues</b>	<b>503,669</b>	<b>192,852</b>	<b>38%</b>	<b>125,917</b>	<b>112,677</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	438,741	44,566	10%	109,685	34,012	31%
Wage	42,215	21,108	50%	10,554	10,554	100%
Non Wage	396,526	23,458	6%	99,131	23,458	24%
<i>Development Expenditure</i>	64,928	148,286	228%	16,232	102,123	629%
Domestic Development	64,928	148,286	228%	16,232	102,123	629%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,669</b>	<b>192,852</b>	<b>38%</b>	<b>125,917</b>	<b>136,135</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector had by 31st December received UGX 192,852,000= of the planned 503,669,000= representing a 38% performance & failure to reach 50% was due no conditional sector non wage being released. The sector had spent 192,852,000= and had no unspent balances. For Q2, the sector received UGX 112,677,000= and spent 136,135,000= including balances from last Qtr. Development grants (OGT) particularly over-performed due to releases of most grants this Qtr.

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	28	28
Length in Km of District roads routinely maintained	214	214
Length in Km of District roads periodically maintained	80	77
<b>Function Cost (UShs '000)</b>	<b>478,669</b>	<b>192,852</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>25,000</b>	<b>0</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>503,669</b>	<b>192,852</b>

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,897	24,404	49%	12,474	11,952	96%
Sector Conditional Grant (Non-Wage)	34,734	17,367	50%	8,683	8,683	100%
Locally Raised Revenues	88	0	0%	22	0	0%
District Unconditional Grant (Wage)	15,075	7,037	47%	3,769	3,269	87%
<i>Development Revenues</i>	414,903	276,602	67%	103,726	172,876	167%
Development Grant	391,903	261,269	67%	97,976	163,293	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
<b>Total Revenues</b>	<b>464,801</b>	<b>301,007</b>	<b>65%</b>	<b>116,200</b>	<b>184,828</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,897	22,363	45%	12,474	10,324	83%
Wage	15,075	7,037	47%	3,769	3,269	87%
Non Wage	34,822	15,325	44%	8,705	7,055	81%
<i>Development Expenditure</i>	414,903	42,851	10%	103,726	33,403	32%
Domestic Development	414,903	42,851	10%	103,726	33,403	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>464,801</b>	<b>65,214</b>	<b>14%</b>	<b>116,200</b>	<b>43,726</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,042	4%			
<i>Development Balances</i>		233,751	56%			
Domestic Development		233,751	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>235,792</b>	<b>51%</b>			

The sector had by the 31st December received 65% (301,007,000=) of the planned UGX 464,801,000=. It had spent 65,214,000 and had unspent balances of 235,792,000=. For Q2, the sector had received 184,828,000= meant for rural water extension of GFS.

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

The unspent balances are funds meant for extension of GFS (Rutehe and Kayonza) that are still under procurement.

**(ii) Highlights of Physical Performance**

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	112	84
No. of water points tested for quality	28	28
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	28	28
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells )	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	2
No. of Water User Committee members trained	216	12
No. of water and Sanitation promotional events undertaken	8	8
No. of water user committees formed.	28	6
No. of springs protected	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>464,801</b>	<b>65,214</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>464,801</b>	<b>65,214</b>

Advocacy meetings held, water user committees formed and trained, Baseline survey conducted, procurement of goods and services done, and reports submitted to council and line ministry

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,698	31,617	39%	20,174	11,746	58%
Sector Conditional Grant (Non-Wage)	3,210	1,605	50%	802	802	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Unspent balances – UnConditional Grants		794		0	794	
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	0	0%
District Unconditional Grant (Wage)	72,772	28,343	39%	18,193	10,150	56%
<b>Total Revenues</b>	<b>80,698</b>	<b>31,617</b>	<b>39%</b>	<b>20,174</b>	<b>11,746</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,698	31,306	39%	20,174	12,230	61%
Wage	72,772	28,343	39%	18,193	10,150	56%
Non Wage	7,925	2,963	37%	1,981	2,080	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,698</b>	<b>31,306</b>	<b>39%</b>	<b>20,174</b>	<b>12,230</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		311	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>311</b>	<b>0%</b>			

The sector had planned UGX 80,698,000= and had received 31,617,000= representing a 39% release. The sector had spent 31,306,000= and had unspent balances of 309,605=.

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

The unspent balances are funds meant for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	10	0
No. of Water Shed Management Committees formulated	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	0
<b>Function Cost (UShs '000)</b>	<b>80,698</b>	<b>31,306</b>
<b>Cost of Workplan (UShs '000):</b>	<b>80,698</b>	<b>31,306</b>

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

---

**Vote: 610** Buhweju District

**2016/17 Quarter 2**

---

***Workplan 8: Natural Resources***

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	206,930	70,210	34%	51,732	41,815	81%
Sector Conditional Grant (Non-Wage)	35,015	17,507	50%	8,754	8,754	100%
Locally Raised Revenues	430	0	0%	107	0	0%
Other Transfers from Central Government	92,920	15,012	16%	23,230	15,012	65%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	75,565	36,940	49%	18,891	18,049	96%
<i>Development Revenues</i>	66,348	2,899	4%	16,587	1,812	11%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	62,000	0	0%	15,500	0	0%
<b>Total Revenues</b>	<b>273,278</b>	<b>73,108</b>	<b>27%</b>	<b>68,319</b>	<b>43,626</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,930	50,563	24%	51,732	30,597	59%
Wage	75,565	36,940	49%	18,891	18,049	96%
Non Wage	131,365	13,622	10%	32,841	12,547	38%
<i>Development Expenditure</i>	66,348	0	0%	16,587	0	0%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	62,000	0	0%	15,500	0	0%
<b>Total Expenditure</b>	<b>273,278</b>	<b>50,563</b>	<b>19%</b>	<b>68,319</b>	<b>30,597</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,647	9%			
<i>Development Balances</i>		2,899	4%			
Domestic Development		2,899	67%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,545</b>	<b>8%</b>			

The sector had by 30th March received UGX 73,950,000 a 27% of the planned 273,278,000= . This performance was due to lack of releases of the YLP funds which affected the overall performance. The sector had spent UGX 50,563,000= and had unspent balances of 22,545,000=

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

The Unspent Balances were funds meant for activities under YLP and UWEP for training, selection of enterprises, and monitoring of projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	8	2
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	590
No. of Youth councils supported	2	0
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>273,278</b>	<b>50,563</b>
<b>Cost of Workplan (UShs '000):</b>	<b>273,278</b>	<b>50,563</b>



**Vote: 610** Buhweju District

**2016/17 Quarter 2**

---

***Workplan 9: Community Based Services***

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,511	11,127	23%	11,878	5,089	43%
Locally Raised Revenues	5,718	1,874	33%	1,430	530	37%
District Unconditional Grant (Non-Wage)	29,501	3,240	11%	7,375	1,620	22%
District Unconditional Grant (Wage)	12,292	6,012	49%	3,073	2,939	96%
<i>Development Revenues</i>	47,142	2,571	5%	11,786	1,286	11%
Donor Funding	42,000	0	0%	10,500	0	0%
District Discretionary Development Equalization Gran	5,142	2,571	50%	1,286	1,286	100%
<b>Total Revenues</b>	<b>94,654</b>	<b>13,698</b>	<b>14%</b>	<b>23,663</b>	<b>6,375</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,511	11,127	23%	11,878	5,089	43%
Wage	12,292	6,012	49%	3,073	2,939	96%
Non Wage	35,219	5,114	15%	8,805	2,150	24%
<i>Development Expenditure</i>	47,142	2,571	5%	11,786	1,286	11%
Domestic Development	5,142	2,571	50%	1,286	1,286	100%
Donor Development	42,000	0	0%	10,500	0	0%
<b>Total Expenditure</b>	<b>94,654</b>	<b>13,698</b>	<b>14%</b>	<b>23,663</b>	<b>6,375</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Sector received UGX 13,698,000= representing an 14% of the planned 94,654,000=. The sector had spent all the 13,698,000= and had no unspent balances. This underperformance was as a result of no Donor funds released this Quarter.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	7
<b>Function Cost (UShs '000)</b>	<b>94,654</b>	<b>13,698</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,654</b>	<b>13,698</b>

Budget Confrence Carried out, development Plan reviewed for compliance, Annual workplan prepared, reviewed and submitted to Council, Performance reports prepared and submitted to MoFPD, OPM; LLGs supported in their planning

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,427	18,764	43%	10,857	11,179	103%
Locally Raised Revenues	1,083	1,000	92%	271	1,000	369%
District Unconditional Grant (Non-Wage)	16,004	3,630	23%	4,001	2,630	66%
District Unconditional Grant (Wage)	26,340	14,134	54%	6,585	7,549	115%
<b>Total Revenues</b>	<b>43,427</b>	<b>18,764</b>	<b>43%</b>	<b>10,857</b>	<b>11,179</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,427	18,764	43%	10,857	11,179	103%
Wage	26,340	14,134	54%	6,585	7,549	115%
Non Wage	17,087	4,630	27%	4,272	3,630	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,427</b>	<b>18,764</b>	<b>43%</b>	<b>10,857</b>	<b>11,179</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector had for this FY planned for UGX 43,427,000= and had received 18,704,000000= a 43% release. The sector had spent 18,704,000= 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/07/2016
No. of Internal Department Audits	9	2
<b>Function Cost (UShs '000)</b>	<b>43,427</b>	<b>18,764</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,427</b>	<b>18,764</b>

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

---

**Vote: 610** Buhweju District

**2016/17 Quarter 2**

---

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

***Ia. Administration****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

Data capture done, Salaries paid, consultations done with agencies, departments and ministries, cases attended at court in mbarara, routine supervision of LLGs done

<i>Guard and Security services</i>		830
<i>Cleaning and Sanitation</i>		518
<i>Travel inland</i>		14,204
<i>General Staff Salaries</i>		67,256
<i>Maintenance - Vehicles</i>		567
<i>Fuel, Lubricants and Oils</i>		1,991
<i>Consultancy Services- Short term</i>		3,255
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Pension for Local Governments</i>		0
<i>Telecommunications</i>		300
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		201
<i>Small Office Equipment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		362
<i>Welfare and Entertainment</i>		2,540
<i>Bank Charges and other Bank related costs</i>		588
<i>Gratuity for Local Governments</i>		0
<i>General Public Service Pension arrears (Budgeting)</i>		0
<i>Wage Rec't:</i>	45,930	67,256
<i>Non Wage Rec't:</i>	108,454	25,355
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>154,384</b>	<b>92,611</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0	99 (All legible staff paid salaries by the 28th of every month)
%age of staff appraised	0	80 (All legible staff appraised)
%age of LG establish posts filled	0	26 (26% positions filled at all positions in the district)

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	45 (Monthly submissions to MoPS ,procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll,attending seminars and workshops in selected venuels ,office equipment maintained in HRM department,staffs submitted for study leave,purchasing office stationery in the department of HRM.)	80 (All legible Pensioners paid by the 28th of every month)
Non Standard Outputs:	Monthly submissions to MoPS ,procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll,attending seminars and workshops in selected venuels ,office equipment maintained in HRM department,staffs submitted	Data capture done, salaruiies and pension paid, Submissions to DSC prepared, payroll management,Staff appraised, Meetings held with OAG, Pay slips printed
Travel inland		13,039
Printing, Stationery, Photocopying and Binding		855
Wage Rec't:		
Non Wage Rec't:	34,660	13,894
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,660</b>	<b>13,894</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Mentoring of serving dsitric officials)	1 (Mentoring of serving district officials done)
Availability and implementation of LG capacity building policy and plan	(Capacity b uilding Plan and policy being implimented)	Yes (Capacity building Plan and policy being implimented)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, faccilitating staff to aquire New institutional qualifications and mentoring of Councillors and Technical staff	Knowledge exchange visit carried out by councillors and technical staff to Kawanda to learn moderne methods of farming
Staff Training		7,710
Wage Rec't:		
Non Wage Rec't:	204	
Domestic Dev't:	4,779	7,710
Donor Dev't:		
<b>Total</b>	<b>4,983</b>	<b>7,710</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,	Supervision of government programmes in all 8 LLGs done
Travel inland		3,172

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		1,592
Telecommunications		450
Wage Rec't:		
Non Wage Rec't:	4,663	5,214
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,663</b>	<b>5,214</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	carrying radio announcements and procuring newspapers	Radio announcements for Liberation day put on radio
Travel inland		61
Wage Rec't:		
Non Wage Rec't:	665	61
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>665</b>	<b>61</b>

**Output: Office Support services**

Non Standard Outputs:	Support staff provided lunch allowance	Support staff provided lunch allowance
Allowances		1,383
Wage Rec't:		
Non Wage Rec't:	8,500	1,383
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,500</b>	<b>1,383</b>

**Output: Procurement Services**

Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procure office stationery and small office equipment carried out	Submission of work plan & reports to PPDA done, consultations done with line agencies, pre-qualification of bidders done, Magazine published about greater Bushenyi Districts.
Travel inland		4,624
Advertising and Public Relations		3,100
Wage Rec't:		
Non Wage Rec't:	5,351	7,724
Domestic Dev't:		
Donor Dev't:		

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
<i>Total</i>	5,351	7,724
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (Not budgeted for this financial year)	0 (Not planned)
No. of vehicles purchased	0 (Not budgeted for this financial year)	0 (Not planned)
No. of administrative buildings constructed	0 (Not budgeted for this financial year)	1 (Administrative block phase II construction being done)
No. of solar panels purchased and installed	0 (Not budgeted for this financial year)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not budgeted for this financial year)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	1 (Administrative block phase II construction carried out)	0 (Not Planned)
Non Standard Outputs:	Contracts awarded, Construction works supervised	Contracts awarded
<i>Non-Residential Buildings</i>		42,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	42,110
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>42,110</b>

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

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)	28/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)
Non Standard Outputs:	4 quarterly reports,prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office	
<i>Cleaning and Sanitation</i>		0
<i>Telecommunications</i>		240
<i>Small Office Equipment</i>		261
<i>Printing, Stationery, Photocopying and Binding</i>		443
<i>Welfare and Entertainment</i>		568
<i>Bank Charges and other Bank related costs</i>		596



**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
<i>Travel inland</i>		9,248
<i>General Staff Salaries</i>		20,231
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,301
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	16,176	20,231
<i>Non Wage Rec't:</i>	13,968	10,743
<i>Domestic Dev't:</i>	1,301	2,914
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,445</b>	<b>33,888</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	29479882 (Collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)
Value of Hotel Tax Collected	0 (There are no hotels in the district only eating places which pay trading licence)	0 (There are no hotels in the district only eating places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13857500 (Collected at the district level from all respective civil servants)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in Seven Sub counties
<i>Travel inland</i>		2,108
<i>Fuel, Lubricants and Oils</i>		812
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,944	5,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,944</b>	<b>5,920</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepared and laid to council at district headquarters in the third quarter)	25/03/2016 (Budget estimates prepared and laid to council at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	26/05/2016 (Annual work plan approved at the district council hall)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	3 Budget desk meetings held, Budget Conference held, Financial reports prepared and submitted
<i>Travel inland</i>		972

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		510
Workshops and Seminars		3,035
Telecommunications		175
Wage Rec't:		
Non Wage Rec't:	3,084	4,692
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,084</b>	<b>4,692</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	1 Monitoring visit carried out in all the 8LLGs, 2 coordination meetings done with the line ministry, bank charges paid
Travel inland		1,524
Printing, Stationery, Photocopying and Binding		593
Wage Rec't:		
Non Wage Rec't:	4,204	2,117
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,204</b>	<b>2,117</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (The final accounts prepared and submitted to Auditor general)	28/9/2016 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,174	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,174</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

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

2 council meetings held, gratuity and Ex-gratia, bank charges paid, office stationery procured

Travel inland		5,357
General Staff Salaries		58,666
Fuel, Lubricants and Oils		0
Gratuity Expenses		23,785
Allowances		3,000
Telecommunications		200
Printing, Stationery, Photocopying and Binding		693
Welfare and Entertainment		1,425
Bank Charges and other Bank related costs		439
Wage Rec't:	52,816	58,666
Non Wage Rec't:	10,201	34,899
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,017</b>	<b>93,565</b>

**Output: LG procurement management services**

Non Standard Outputs:

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

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

Travel inland		2,002
Allowances		4,560
Telecommunications		40
Printing, Stationery, Photocopying and Binding		127
Welfare and Entertainment		190
Wage Rec't:		
Non Wage Rec't:	3,726	6,919
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,726</b>	<b>6,919</b>

**Output: LG staff recruitment services**

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Non Standard Outputs:

DSC reports prepared and submitted to Kampala

Travel inland		1,849
General Staff Salaries		4,500
Recruitment Expenses		600
Allowances		3,240
Printing, Stationery, Photocopying and Binding		364
Welfare and Entertainment		384
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,266	6,437
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,116</b>	<b>10,937</b>

**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	0 (2 land board meetings held at the District hqtrs)	1 (1 land board meetings held at the District hqtrs)
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Preparing annual and quarterly work plans and reports, coordinating with Ministry of Land done
Travel inland		1,681
Allowances		1,800
Printing, Stationery, Photocopying and Binding		120
Welfare and Entertainment		268
Wage Rec't:		
Non Wage Rec't:	1,969	3,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,969</b>	<b>3,869</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (3PAC reports will be discussed by council every after one Quarter)	1 (1 PAC report discussed by council this Qtr)
No. of Auditor Generals queries reviewed per LG	2 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	2 (2 Audit reports reviewed)

**Vote: 610** Buhweju District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Non Standard Outputs:

Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town council

Tender awards and procedures received, consultations with the ministries and Auditor general done, examining of internal quarterly audit reports from LLGs done.

Travel inland		231
Allowances		1,480
Wage Rec't:		
Non Wage Rec't:	1,336	1,711
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,336</b>	<b>1,711</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.)

2 (4 DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries)

Non Standard Outputs:

24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.

DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries

Travel inland		3,241
Maintenance - Vehicles		445
Fuel, Lubricants and Oils		3,949
Printing, Stationery, Photocopying and Binding		192
Computer supplies and Information Technology (IT)		845
Wage Rec't:		
Non Wage Rec't:	750	7,418
Domestic Dev't:	1,424	1,255
Donor Dev't:		
<b>Total</b>	<b>2,174</b>	<b>8,673</b>

**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 as well as producing reports to councils at district headquarters

3 Sectoral Committee meeting held and 2 business committee meetings held, and government projects monitored by committees

Travel inland		1,803
---------------	--	-------

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>3. Statutory Bodies</b>		
Allowances		1,550
Welfare and Entertainment		125
Wage Rec't:		
Non Wage Rec't:	5,250	3,478
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>3,478</b>

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

Non Standard Outputs:	Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, quarterly workplans and attending sector workshops and seminars, Paying Bank charges, facilitating trainings on soil fertility and bush burning in sub count	Monitoring of seedlings supplied done, meetings held with extension workers, liaison with line ministries, departments and agencies done.
Travel inland		851
General Staff Salaries		57,538
Fuel, Lubricants and Oils		728
Wage Rec't:	57,538	57,538
Non Wage Rec't:	2,559	1,579
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,096</b>	<b>59,117</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Surveillance and monitoring of crop diseases will be done, control measures in crop pest and diseases trainings will be carried out	Verification of nursery beds for supply of seedlings under Operation Wealth Creation done
Maintenance - Vehicles		840
Maintenance - Civil		729
Wage Rec't:		
Non Wage Rec't:	2,680	1,569
Domestic Dev't:		
Donor Dev't:		

**Vote: 610** Buhweju District**2016/17 Quarter 2****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**

<b>Total</b>	<b>2,680</b>	<b>1,569</b>
--------------	--------------	--------------

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	366 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	316 (90 cattle and 226 goats slaughtered at Kajani slaughter slab)
No of livestock by types using dips constructed	0 (No dip tanks in the District)	0 (Not planned for)
No. of livestock vaccinated	1200000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not done this Qtr)
Non Standard Outputs:	Live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices	Verification of heifer beneficiaries in the District done
<i>Travel inland</i>		245
<i>Fuel, Lubricants and Oils</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,548	637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,548</b>	<b>637</b>

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

No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (Not yet done)
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not done this Qtr)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned for)	0 (Not Planned for)
No of awareness radio shows participated in	0 (Due to limited funds, radio talk shows were not budgeted for this FY)	0 (Not planned)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stake holders	SACCOs activities monitored, Auditing of Cooperative societies done, Consultation with ministry done.
<i>Travel inland</i>		941
<i>Fuel, Lubricants and Oils</i>		1,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,001	2,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,001</b>	<b>2,493</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
---	---	--

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

Non Standard Outputs:

Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the

DHT/DHMT and planning meetings conducted, support suprvision done, consultation on upgrade ofb health centres carried out, Doctor's allowance paid, staff salaries paid.

Electricity		280
Cleaning and Sanitation		80
Travel inland		3,163
General Staff Salaries		157,623
Maintenance - Vehicles		280
Fuel, Lubricants and Oils		3,208
Allowances		1,500
Telecommunications		100
Printing, Stationery, Photocopying and Binding		284
Bank Charges and other Bank related costs		379
Wage Rec't:	157,623	157,623
Non Wage Rec't:	22,203	9,274
Domestic Dev't:	9,187	
Donor Dev't:	22,340	
<b>Total</b>	<b>211,354</b>	<b>166,897</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (All health units stocked with 6 tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	0	31835886 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	31835886 (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.)



**Vote: 610** Buhweju District**2016/17 Quarter 2****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**

Non Standard Outputs:

Availability of ARVs, test kits and Option B+ commodities.

Availability of ARVs, test kits and Option B+ commodities.

*Medical and Agricultural supplies*

31,836

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

39,012

31,836

*Donor Dev't:***Total****39,012****31,836****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

0

129 (Butare 107, Kikamba 22)

Number of inpatients that visited the NGO Basic health facilities

0

102 (Butare HCIII 102)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

0

223 (Butare HC III 121 , Kikamba HC II 112)

Number of outpatients that visited the NGO Basic health facilities

9308 (Butare H/C III 5,275, Kikamba H/C II4,033)

556 (Butare H/C III 425, Kikamba H/C II 125)

Non Standard Outputs:

HIV/AIDS counselling and testing done, Antenatal care carried out.

HIV/AIDS counselling and testing done, Antenatal care carried out.

*Transfers to other govt. units (Current)*

4,769

*Wage Rec't:*

0

*Non Wage Rec't:*

4,427

4,769

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****4,427****4,769****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

0

443 (Bitsya HC II18  
Mushasha HC II59  
Bihanga HC III114  
Burere HC III183  
Rushambya HC II  
Engaju HC II201  
Karungu HC III 240  
Nsiika HC IV161  
Bwoga HC II56  
Kyeyare HC II24)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0

60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)

% age of approved posts filled with qualified health workers

0

25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushambya H/C II 11%)

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>5. Health</b>		
No and proportion of deliveries conducted in the Govt. health facilities	0	1486 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeyare HC II 12)
Number of inpatients that visited the Govt. health facilities.	0	268 (Burere HC II 11, Nsiika H/C IV 257)
Number of outpatients that visited the Govt. health facilities.	0	17991 (Bitsya HC II 1341 Mushasha HC II 757 Bihanga HC III 2137 Buredo HC II 513 Burere HC III 1160 Rushambya HC II 898 Engaju HC III 1107 Kiyanja HC II 1502 Karungu HC III 2881 Nsiika HC IV 2918 Rwanyamabare HC II 614 Bwoga HC II 864 Kyeyare HC II 1299)
No of trained health related training sessions held.	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)
Number of trained health workers in health centers	12 (The trainings will be held in form of CMEs at Health sub district.)	0 (Not yet done)
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage was transferred to the respective health centre Bank accounts
<i>Other</i>		33,366
<i>LG Conditional grants (Capital)</i>		26,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,873	33,366
<i>Domestic Dev't:</i>	0	26,830
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,873</b>	<b>60,196</b>

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

No of staff houses rehabilitated	0	0 (Not Planned)
No of staff houses constructed	2 (PHC non wage will be transferred to the respective health centre Bank accounts)	1 (Funds transferred for construction of staff house at Burere HC III)
Non Standard Outputs:	Staff using and accessing better housing and working conditions	Supervision of works at Burere HCIII being done
<i>Non-Residential Buildings</i>		150,000

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,199	150,000
Donor Dev't:		0
<b>Total</b>	<b>50,199</b>	<b>150,000</b>

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

No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of JEMO solution for V.I.P latrines will be done	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries done
Travel inland		3,719
Printing, Stationery, Photocopying and Binding		5,210
Wage Rec't:		
Non Wage Rec't:		8,929
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>8,929</b>

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

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	150 (From Nyakishana S/C 5, Bihanga S/C 44 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)
No. of student drop-outs	10 (Female drop outs 6 pupils and 4 boys)	0 (No drop outs yet)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and males are 9,637)	19948 (Female pupils are 10165 and males are 9,637)
No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitsya 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 Bitsya S/C 66.)
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitsya 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 Bitsya S/C 66.)

**Vote: 610** Buhweju District**2016/17 Quarter 2****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**

Non Standard Outputs:

UPE grant transferred to primary school accounts directly

Not done this Qtr

*Transfers to other govt. units (Current)*

0

*LG Conditional grants (Current)*

736,390

*Wage Rec't:*

736,391

736,390

*Non Wage Rec't:*

65,094

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****801,485****736,390****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

0

0 (Not yet done)

No. of students passing O level

0

0 (Not yet done)

No. of teaching and non teaching staff paid

0

94 (Teachers paid their salaries in their accounts)

No. of students enrolled in USE

2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)

2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)

Non Standard Outputs:

The USE grant will be transferred to school's accounts

Not done this Qtr

*Transfers to other govt. units (Current)*

0

*LG Conditional grants (Current)*

92,116

*Wage Rec't:*

92,116

92,116

*Non Wage Rec't:*

53,780

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****145,895****92,116****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Early childhood development implemented in schools, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipme

Quartely and Grant accountabilities submitted to line ministries, meetings held, Purchase of vehicle tires

*Travel inland*

5,684

*General Staff Salaries*

18,413

*Maintenance - Vehicles*

3,480

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		2,314
<i>Bank Charges and other Bank related costs</i>		244
<i>Wage Rec't:</i>	18,413	18,413
<i>Non Wage Rec't:</i>	2,235	11,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,648</b>	<b>30,135</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (There will be quarterly inspection report to council by the department)	1 (One quarterly inspection report to council by the sector)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of secondary schools inspected in quarter	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)
Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	2nd Qtr inspection of Schools done, administration and inspection of PLE done.
<i>Travel inland</i>		9,697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,730	9,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,730</b>	<b>9,697</b>

**Output: Sports Development services**

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

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

No. of children accessing SNE facilities	50 ( At Butare Primary school)	49 ( At Butare Primary school)
--	--------------------------------	--------------------------------

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>6. Education</b>		
No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	SNE schools monitored and supervised, special needs day attended in Isingiro
Travel inland		144
Wage Rec't:		
Non Wage Rec't:	222	144
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>222</b>	<b>144</b>

**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:

District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects done.

Travel inland		5,664
General Staff Salaries		10,554
Maintenance – Other		7,044
Telecommunications		608
Printing, Stationery, Photocopying and Binding		676
Computer supplies and Information Technology (IT)		117
Bank Charges and other Bank related costs		237
Wage Rec't:	10,554	10,554
Non Wage Rec't:	205	0
Domestic Dev't:		14,345
Donor Dev't:		
<b>Total</b>	<b>10,759</b>	<b>24,899</b>

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

No of bottle necks removed from CARs	0	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu,
--------------------------------------	---	--

**Vote: 610** Buhweju District**2016/17 Quarter 2****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**

Non Standard Outputs:

Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)

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

Transfers to other govt. units (Capital) 35,928

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,982 35,928

Donor Dev't: 0

**Total** 8,982 **35,928**

**Output: District Roads Maintenance (URF)**

No. of bridges maintained 0

0 (Not Planned)

Length in Km of District roads periodically maintained 0

77 (Nyabugando- Kankara- Kyejogyera 13 Km, Kyajura- Rwentuha- Butare 5KM, Kyerera - Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo- Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro - )

Length in Km of District roads routinely maintained 0

214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)

Non Standard Outputs:

Road mantainance supervised and monitored in LLGs

LG Conditional grants (Current) 58,424

Wage Rec't: 0

Non Wage Rec't: 98,926 23,458

Domestic Dev't: 34,966

Donor Dev't: 0

**Total** 98,926 **58,424**

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

Non Standard Outputs:

Sector Pickup and other road equipment repaired and maintained

Machinery and Equipment 16,884

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,000 16,884

Donor Dev't: 0

**Total** 1,000 **16,884**

**Vote: 610** Buhweju District**2016/17 Quarter 2****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****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipments and stationery procured, Communication with different stakeholders

BOQs sector capital projects prepared, quarterly reports prepared and submitted to line ministries

Travel inland		1,570
General Staff Salaries		3,269
Maintenance - Vehicles		380
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	3,769	3,269
Non Wage Rec't:	772	200
Domestic Dev't:	5,969	1,950
Donor Dev't:		
<b>Total</b>	<b>10,510</b>	<b>5,419</b>

**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)	20 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Rutehe GFS in Burere)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Every quarter at the district Headquarters notice board and sector Notice board)	1 (At the district Headquarters notice board and sector Notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at District headquarters)	1 (Held at District headquarters)
No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Rutehe GFS in Burere)
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	42 (Carrying out verification of the sites to be constructed done)
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	DWSC meeting held at the District, feasibility study carried out
Travel inland		5,012
Fuel, Lubricants and Oils		5,503
Printing, Stationery, Photocopying and Binding		371



**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,527	1,795
<i>Domestic Dev't:</i>	2,308	9,091
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,834</b>	<b>10,886</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	4 (Water user committees will be formed)
No. of water and Sanitation promotional events undertaken	8 (1 event in all 8 Lower local Governmets)	8 (1 event in all 8 Lower local Governmets)
No. of Water User Committee members trained	216 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	10 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	1 (1 district advocacy meeting held at district headquarters)
Non Standard Outputs:	Holding dstrct advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done
<i>Travel inland</i>		2,272
<i>Fuel, Lubricants and Oils</i>		1,612
<i>Advertising and Public Relations</i>		208
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,430	4,092
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,430</b>	<b>4,092</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health	Home improvement campoaigns in sub counties conducted in Burere and Nyakishana S/Cs.
<i>Travel inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		4,000

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	6,407	5,060
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>6,407</b>	<b>5,060</b>

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

Non Standard Outputs:	Furniture and fixtures, Vehicles and other machinery will be maintained	Transport equipment repaired and maintained
<i>Furniture &amp; Fixtures</i>		800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,193	800
Donor Dev't:		0
<b>Total</b>	<b>3,193</b>	<b>800</b>

**Output: Spring protection**

No. of springs protected	3 (Spring constructed at Mabanga, marinde and Kibandama)	5 (Springs protected at Nyakahanga, Kyanika, Katara, Kiyanja and Ekiyanja)
Non Standard Outputs:	Construction work monitored and supervised	Works underway
<i>Other Structures</i>		17,469
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,913	17,469
Donor Dev't:		0
<b>Total</b>	<b>5,913</b>	<b>17,469</b>

**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 to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee
<i>Travel inland</i>		570

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>8. Natural Resources</b>		
General Staff Salaries		10,150
Fuel, Lubricants and Oils		112
Bank Charges and other Bank related costs		0
Wage Rec't:	18,193	10,150
Non Wage Rec't:	950	682
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,143</b>	<b>10,832</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	2 (Compliance surveys carried out in Bitsya and Burere)
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not yet done
Travel inland		1,397
Wage Rec't:		
Non Wage Rec't:	161	1,397
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>161</b>	<b>1,397</b>

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

Non Standard Outputs:	Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministries, facilitating sectoral quarterly meetings, maintenance	Bank Charges paid, submission of reports and accountabilities to line ministries, preparation of sectoral plans and budgets and implementation of government programs
Travel inland		2,009
Printing, Stationery, Photocopying and Binding		351
Bank Charges and other Bank related costs		233
General Staff Salaries		18,049
Wage Rec't:	18,891	18,049

**Vote: 610** Buhweju District**2016/17 Quarter 2****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>Non Wage Rec't:</i>	1,707	2,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,598</b>	<b>20,642</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (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 Qtr)
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Not done this Qtr
<i>Travel inland</i>		0
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills will be done , attending international and national functions carried out	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills done
<i>Travel inland</i>		3,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,326	3,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,326</b>	<b>3,216</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
Non Standard Outputs:		Supervision and Monitoring of CDD supported groups, YLP activities and Government programmes in the communities
<i>Travel inland</i>		446

**Vote: 610** Buhweju District**2016/17 Quarter 2****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	440	446
------------------------	-----	-----

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

<b>Total</b>	<b>440</b>	<b>446</b>
--------------	------------	------------

**Output: Adult Learning**

No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	590 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)
--------------------------	--	--

Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	FAL materials(chalkboards) procured,FAL Proficiency tests administered
-----------------------	---	--

<i>Travel inland</i>		859
----------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		200
---	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,735	1,059
------------------------	-------	-------

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

<b>Total</b>	<b>1,735</b>	<b>1,059</b>
--------------	--------------	--------------

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Training of sub county staff on the Youth livelihood programme, and implimentation of and monitoring of the YLP	Youth livelihood programme activities implimented

<i>Agricultural Supplies</i>		1,941
------------------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	23,000	1,941
------------------------	--------	-------

*Domestic Dev't:*

<i>Donor Dev't:</i>	15,500	
---------------------	--------	--

<b>Total</b>	<b>38,500</b>	<b>1,941</b>
--------------	---------------	--------------

**Output: Support to Youth Councils**

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	1,520
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>633</b>	<b>1,520</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for this FY)	0 (Not Planned)
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	1 PWD council meeting held at District HDTRs
<i>Welfare and Entertainment</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	550
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,837</b>	<b>550</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District women council at District headquarters with four sittings each per quarter)	1 (District women council meeting held at District Hqtrs)
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	District women interim executive meetings conducted UWEP introduced in district
<i>Travel inland</i>		842
<i>Workshops and Seminars</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	567	1,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>567</b>	<b>1,222</b>

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
---	---	--

**10. Planning**

Non Standard Outputs:

Participatory planning meetings conducted, Budget Conference held, Quarterly performance reports prepared and submitted

Travel inland		1,618
General Staff Salaries		2,939
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	3,073	2,939
Non Wage Rec't:	3,750	1,618
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,823</b>	<b>4,557</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	3 (3 TPC meetings conducted and 3 sets of minutes available)
No of qualified staff in the Unit	0	1 (One Senior Planner at the District Hqtrs)
Non Standard Outputs:		District Annual work plan prepared and reviewed
Travel inland		532
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,000	532
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>532</b>

**Output: Management Information Systems**

Non Standard Outputs:		Not done this QTr
Travel inland		896
Computer supplies and Information Technology (IT)		390
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	1,286	1,286
Donor Dev't:		
<b>Total</b>	<b>1,436</b>	<b>1,286</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 610** Buhweju District**2016/17 Quarter 2****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)
---	---	--

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

Non Standard Outputs:	Timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments, Paying salaries t	Timely subscription to professional associations, Attending government functions, Consultative meetings with External Auditors done
Travel inland		1,630
General Staff Salaries		7,549
Fuel, Lubricants and Oils		0
Wage Rec't:	6,585	7,549
Non Wage Rec't:	1,875	1,630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,460</b>	<b>9,179</b>

**Output: Internal Audit**

No. of Internal Department Audits	2 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	2 (Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies done)
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely)	30/07/2016 (Audit reports prepared and submitted to the Auditor General office Mbarara timely)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Auditing done for the Projects in all the 8 LLGS, as well as the Schools
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,397	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,397</b>	<b>2,000</b>

**Additional information required by the sector on quarterly Performance**



**Vote: 610** Buhweju District**2016/17 Quarter 2****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>	1,243,916	1,265,242
<i>Non Wage Rec't:</i>	276,931	276,931
<i>Domestic Dev't:</i>	399,466	399,466
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,941,638</b>	<b>1,941,638</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala & Mbarara, Construction of Administration block phase 2 done, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, Vehicle attached to CAO will be maintained	Data capture done, Salaries paid, consultations done with agencies, departments and ministries, cases attended at court in mbarara, routine supervision of LLGs done	0	Lack of enough funds and sector vehicle hinder effective implimentation and monitoring of programmes/activities.
-----------------------	---	--	---	--

**Expenditure**

223004 Guard and Security services	1,500	830	55.3%
224004 Cleaning and Sanitation	500	679	135.8%
227001 Travel inland	61,000	30,146	49.4%
211101 General Staff Salaries	183,720	134,512	73.2%
228002 Maintenance - Vehicles	10,952	1,566	14.3%
227004 Fuel, Lubricants and Oils	10,000	3,611	36.1%
225001 Consultancy Services- Short term	2,500	4,988	199.5%
213002 Incapacity, death benefits and funeral expenses	3,000	560	18.7%
212105 Pension for Local Governments	102,025	25,506	25.0%
222001 Telecommunications	2,000	600	30.0%
221001 Advertising and Public Relations	8,000	7,010	87.6%
221007 Books, Periodicals & Newspapers	500	299	59.8%
221012 Small Office Equipment	500	425	85.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	954	47.7%
221009 Welfare and Entertainment	8,000	3,791	47.4%
221014 Bank Charges and other Bank related costs	1,200	588	49.0%
212107 Gratuity for Local Governments	171,827	42,956	25.0%
321608 General Public Service Pension arrears (Budgeting)	26,461	13,215	49.9%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Wage Rec't:	<b>183,720</b>	Wage Rec't:	134,512	Wage Rec't:	73.2%
Non Wage Rec't:	<b>433,815</b>	Non Wage Rec't:	137,723	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>617,536</b>	<b>Total</b>	<b>272,235</b>	<b>Total</b>	<b>44.1%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	99 (All legible staff paid salaries by the 28th of every month)	0	The LG is hard to reach, iand live which makes it attract less potential employees
%age of staff appraised	()	80 (All legible staff appraised)	0	
%age of LG establish posts filled	()	26 (26% positions filled at all positions in the district)	0	
%age of pensioners paid by 28th of every month	45 ( Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid)	80 (All legible Pensioners paid by the 28th of every month)	177.78	
Non Standard Outputs:	Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid	Data capture done, salaryies and pension paid, Submissions to DSC prepared, payroll management,Staff appraised, Meetings held with OAG, Pay slips printed		

**Expenditure**

227001 Travel inland	<b>93,742</b>	22,235	23.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,027</b>	1,027	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>138,641</b>	23,262	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>138,641</b>	<b>Total 23,262</b>	<b>Total 16.8%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	10 (Political and technical staff Mentored)	1 (Mentoring of serving district officials done)	10.00	Late induction of new political leaders is hindering effective operation of the political wing, thereby affecting the technical staffs' activity implimentation
Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building Plan and policy being implimented)	0	
Non Standard Outputs:		Knowledge exchange visit carried out by councillors and technical staff to Kawanda to learn moderne methods of farming		

**Expenditure**

221003 Staff Training	<b>19,114</b>	7,710	40.3%
-----------------------	---------------	-------	-------

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>816</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>19,114</b>	Domestic Dev't:	7,710	Domestic Dev't:	40.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,931</b>	<b>Total</b>	<b>7,710</b>	<b>Total</b>	<b>38.7%</b>

**Output: Supervision of Sub County programme implementation**

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

**Expenditure**

227001 Travel inland	8,000	4,674	58.4%		
227004 Fuel, Lubricants and Oils	7,800	1,892	24.3%		
222001 Telecommunications	1,350	450	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,650	Non Wage Rec't:	7,016	Non Wage Rec't:	37.6%
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	18.650	Total	7.016	Total	37.6%

**Output: Public Information Dissemination**

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

**Expenditure**

227001 Travel inland	1,000	61	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,660	61	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,660	61	2.3%

**Output: Office Support services**

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

**Expenditure**

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

211103 Allowances	4,000	1,908	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,000	1,908	5.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,000</b>	<b>1,908</b>	<b>5.6%</b>	

**Output: Procurement Services**

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

**Expenditure**

227001 Travel inland	8,960	6,856	76.5%	
221001 Advertising and Public Relations	7,000	3,100	44.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,402	9,956	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,402</b>	<b>9,956</b>	<b>46.5%</b>	

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

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

**Expenditure**

312101 Non-Residential Buildings	100,000	42,110	42.1%	
----------------------------------	---------	--------	-------	--

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	42,110	Domestic Dev't:	42.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>42,110</b>	<b>Total</b>	<b>42.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

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

**Expenditure**

224004 Cleaning and Sanitation	600	119	19.8%
222001 Telecommunications	1,200	540	45.0%
221012 Small Office Equipment	300	261	87.0%
221011 Printing, Stationery, Photocopying and Binding	0	443	N/A
221009 Welfare and Entertainment	2,800	816	29.1%
221014 Bank Charges and other Bank related costs	1,200	957	79.8%
227001 Travel inland	24,500	14,279	58.3%
211101 General Staff Salaries	64,703	36,407	56.3%
228003 Maintenance – Machinery, Equipment & Furniture	14,400	3,793	26.3%
227004 Fuel, Lubricants and Oils	8,077	1,387	17.2%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>	<b>64,703</b>	<i>Wage Rec't:</i>	36,407	<i>Wage Rec't:</i>	56.3%
<i>Non Wage Rec't:</i>	<b>55,872</b>	<i>Non Wage Rec't:</i>	18,499	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>	<b>5,205</b>	<i>Domestic Dev't:</i>	4,096	<i>Domestic Dev't:</i>	78.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>125,781</b>	<b>Total</b>	<b>59,002</b>	<b>Total</b>	<b>46.9%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	57922832 (Collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	39.19	The sector still lacks a running vehicle as well as low revenues which hinders field activities
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (There are no hotels in the district only eating places which pay trading licence)	0	
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13857500 (Collected at the district level from all respective civil servants)	125.45	
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in Seven Sub counties		

*Expenditure*

227001 Travel inland	<b>6,200</b>	4,256	68.6%
227004 Fuel, Lubricants and Oils	<b>574</b>	924	161.0%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	3,000	33.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,774</b>	<i>Non Wage Rec't:</i>	8,180	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,774</b>	<b>Total</b>	<b>8,180</b>	<b>Total</b>	<b>51.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepared and laid to council at district headquarters in the third quarter)	25/03/2016 (Budget estimates prepared and laid to council at district headquarters)	#Error	Late release of funds hindered timely implementation of activities
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	26/05/2016 (Annual work plan approved at the district council hall)	#Error	

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	3 Budget desk meetings held, Budget Conference held, Financial reports prepared and submitted
-----------------------	--	---

*Expenditure*

227001 Travel inland	7,390	2,916	39.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	833	69.4%
221009 Welfare and Entertainment	800	712	89.0%
221002 Workshops and Seminars	2,045	3,035	148.4%
222001 Telecommunications	300	175	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,336	7,671	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,336</b>	<b>7,671</b>	<b>62.2%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	1 Monitoring visit carried out in all the 8LLGs, 2 coordination meetings done with the line ministry, bank charges paid	0	limited funding and understaffing hinder effective implimentation of activities
-----------------------	--	---	---	---

*Expenditure*

227001 Travel inland	5,517	3,594	65.1%
221011 Printing, Stationery, Photocopying and Binding	300	593	197.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,817	4,187	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,817</b>	<b>4,187</b>	<b>24.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (The final accounts prepared and submitted to Auditor general)	28/9/2016 (The final accounts prepared and submitted to Auditor general)	#Error	limited funding and understaffing hinder effective implimentation of activities
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports		



**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	271	N/A	
227001 Travel inland	8,495	1,460	17.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,695	1,731	Non Wage Rec't:	19.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,695</b>	<b>1,731</b>	<b>Total</b>	<b>19.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured	2 council meetings held, gratuity and Ex-gratia, bank charges paid, office stationery procured	0	Underfunding due to low local revenue collections which affect implementation of planned activities
-----------------------	---	--	---	---

*Expenditure*

227001 Travel inland	11,247	10,080	89.6%
211101 General Staff Salaries	211,262	117,331	55.5%
227004 Fuel, Lubricants and Oils	14,759	900	6.1%
213004 Gratuity Expenses	0	33,636	N/A
211103 Allowances	9,000	4,500	50.0%
222001 Telecommunications	300	340	113.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,101	68.8%
221009 Welfare and Entertainment	3,000	2,117	70.6%
221014 Bank Charges and other Bank related costs	900	692	76.9%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Wage Rec't:	211,262	Wage Rec't:	117,331	Wage Rec't:	55.5%
Non Wage Rec't:	40,806	Non Wage Rec't:	53,366	Non Wage Rec't:	130.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>252,068</b>	<b>Total</b>	<b>170,697</b>	<b>Total</b>	<b>67.7%</b>

**Output: LG procurement management services**

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

*Expenditure*

227001 Travel inland	4,304	2,002	46.5%
211103 Allowances	6,200	4,560	73.5%
222001 Telecommunications	200	40	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	127	6.4%
221009 Welfare and Entertainment	0	190	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	6,919	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,904</b>	<b>6,919</b>	<b>46.4%</b>

**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 reports prepared and submitted to Kampala	0	Underfunding due to low local revenue collections which affect implementation of planned activities
-----------------------	--	---	---	---

*Expenditure*

227001 Travel inland	6,124	2,169	35.4%
211101 General Staff Salaries	23,400	9,000	38.5%
221004 Recruitment Expenses	9,000	600	6.7%
211103 Allowances	6,939	3,240	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	364	22.8%
221009 Welfare and Entertainment	400	384	96.0%
Wage Rec't:	23,400	9,000	38.5%
Non Wage Rec't:	29,063	6,757	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,463</b>	<b>15,757</b>	<b>30.0%</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies****Output: LG Land management services**

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)	2 (From Karungu)	10.00	Underfunding hence the land officer and board could not fully accomplish his planned activities
No. of Land board meetings	2 (2 land board meetings held at the District hqtrs)	1 (1 land board meetings held at the District hqtrs)	50.00	
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Preparing annual and quarterly work plans and reports, coordinating with Ministry of Land done		

*Expenditure*

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

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	3 (2PAC reports will be discussed by council every after one Quarter)	1 (1 PAC report discussed by council)	33.33	Underfunding and late release of funds hence all the planned meetings could not be held
No. of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and 1 town council and 1 district report)	2 (2 Audit reports reviewed)	22.22	

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various	Tender awards and procedures reveiwed, consultations with the ministries and Auditor general done, examining of internal quarterly audit reports fitrom LLGs done.
-----------------------	--	--

*Expenditure*

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

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.)	3 (10 DEC meetings held, 3 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries)	50.00	Underfunding due to low local revenues and late release of funds hence all the planned meetings could not be held
Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings in different LGs, CSOs, Agencies, Departments and Ministries		

*Expenditure*

227001 Travel inland	3,000	8,613	287.1%
228002 Maintenance - Vehicles	0	445	N/A
227004 Fuel, Lubricants and Oils	4,697	9,745	207.5%
221011 Printing, Stationery, Photocopying and Binding	300	215	71.7%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221008 Computer supplies and Information Technology (IT) **0** 845 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,000</b>	Non Wage Rec't:	17,184	Non Wage Rec't:	572.8%
Domestic Dev't:	<b>5,697</b>	Domestic Dev't:	2,679	Domestic Dev't:	47.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,697</b>	<b>Total</b>	<b>19,863</b>	<b>Total</b>	<b>228.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	18 sectoral meetings will be facilitated for socail services and education, production,works and water and for Finance & Administration commiites, also 6 businness comminttes will be held as well as producing reports to councils at district headquarters	4 Sectoral Committee meeting held and 4 business committee meetings held, and government projects monitored by committees	0	Underfunding hinders implimentation of planned activies
-----------------------	---	---	---	---

**Expenditure**

227001 Travel inland	3,348	3,109	92.9%		
211103 Allowances	7,452	2,950	39.6%		
221009 Welfare and Entertainment	200	125	62.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	6,184	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,000	Total	6,184	Total	29.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Limited funds hinder implimentation of activities

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, quarterly workplans and attending sector workshops and seminars, Paying Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procuring stationery and small office equipment , repairing and maintaining 2 sector motorcycles	Bank charges paid in Kabwohe, preparation and submission of reports done, Monitoring of seedlings supplied done, meetings held with extension workers, liaison with line ministries, departments and agencies done.
-----------------------	--	---

*Expenditure*

227001 Travel inland	2,860	912	31.9%
211101 General Staff Salaries	230,151	115,075	50.0%
227004 Fuel, Lubricants and Oils	2,325	728	31.3%
Wage Rec't:	230,151	Wage Rec't: 115,075	Wage Rec't: 50.0%
Non Wage Rec't:	10,234	Non Wage Rec't: 1,640	Non Wage Rec't: 16.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>240,385</b>	<b>Total 116,715</b>	<b>Total 48.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Due to limited funds plant marketing facilities not budgetted and planned for this financial year)	0 (Not Planned)	0	Limited funds hinder implementation of activities
Non Standard Outputs:	Survialence and monitoring of crod diseases will be done, control measures in crop pest and diseases trainings will be carried out	Verification of nursery beds for supply of seedlings under Operation Wealth Creation done		

*Expenditure*

228002 Maintenance - Vehicles	3,978	1,024	25.7%
228001 Maintenance - Civil	6,743	1,657	24.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,721	Non Wage Rec't: 2,681	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,721</b>	<b>Total 2,681</b>	<b>Total 25.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	316 (90 cattle and 226 goats slaughtered at Kajani slaughter slab)	0	Lack of enough and late release of funds hinder proper implementation of activities
--	----	--	---	---

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No of livestock by types using dips constructed	()	0 (No dip tanks in the District)	0	
No. of livestock vaccinated	120000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not done this Qtr)	.00	
Non Standard Outputs:	Live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Verification of heifer beneficiaries in the District done		

*Expenditure*

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

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

No of businesses issued with trade licenses	()	0 (Not yet done)	0	Limited funds hindered
No of businesses inspected for compliance to the law	()	0 (Not yet done)	0	implimentation of activities
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not Planned for)	0	
No of awareness radio shows participated in	()	0 (Not planned)	0	
Non Standard Outputs:		SACCOs activities monitored, Auditing of Cooperative societies done, Consultation with ministry done.		

*Expenditure*

227001 Travel inland	3,203	941	29.4%
227004 Fuel, Lubricants and Oils	4,001	1,552	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,004	2,493	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,004</b>	<b>2,493</b>	<b>31.1%</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

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



**Vote: 610** Buhweju District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

## Non Standard Outputs:

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

DHT/DHMT and planning meetings conducted, support suprvision done, consultation on upgrade ofb health centres carried out, Doctor's allowance paid, staff salaries paid.

**Vote: 610** Buhweju District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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

*Expenditure*

223005 Electricity	7,000	280	4.0%
224004 Cleaning and Sanitation	1,200	80	6.7%
227001 Travel inland	103,767	3,163	3.0%
211101 General Staff Salaries	630,494	315,247	50.0%
228002 Maintenance - Vehicles	7,000	280	4.0%
227004 Fuel, Lubricants and Oils	29,960	3,208	10.7%
211103 Allowances	9,000	1,500	16.7%
222001 Telecommunications	4,800	100	2.1%
221011 Printing, Stationery, Photocopying and Binding	3,793	284	7.5%
221014 Bank Charges and other Bank related costs	2,548	506	19.9%

Wage Rec't:	630,494	Wage Rec't:	315,247	Wage Rec't:	50.0%
Non Wage Rec't:	88,813	Non Wage Rec't:	9,401	Non Wage Rec't:	10.6%
Domestic Dev't:	36,748	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	89,360	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>845,414</b>	<b>Total</b>	<b>324,648</b>	<b>Total</b>	<b>38.4%</b>

**Output: Medical Supplies for Health Facilities**

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

*Expenditure*

**Vote: 610** Buhweju District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

224001 Medical and Agricultural supplies **156,048** 81,008 51.9%

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:	<b>156,048</b>	Domestic Dev't:	81,008	Domestic Dev't:	51.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>156,048</b>	<b>Total</b>	<b>81,008</b>	<b>Total</b>	<b>51.9%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	261 (Butare 217, Kikamba 44)	57.74	Low staff which limits activity implimentation
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	194 (Butare HCIII 194)	57.06	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794 (Burere 617, Kikamba 177)	664 (Butare HC III 432 , Kikamba HC II 242)	83.63	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II4,033)	1106 (Butare H/C III 425, Kikamba H/C II 131)	11.88	
Non Standard Outputs:	HIV/AIDS cousselling and testing done, Antenatal care carried out.	HIV/AIDS cousselling and testing done, Antenatal care carried out.		

**Expenditure**

263104 Transfers to other govt. units (Current) **17,707** 9,196 51.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>17,707</b>	Non Wage Rec't:	9,196	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,707</b>	<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>51.9%</b>

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

No of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411,Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	886 (Bitsya HC III8 Mushasha HC II59 Bihanga HC III114 Burere HC III183 Rushambya HC II Engaju HC II201 Karungu HC III 240 Nsiika HC IV161 Bwoga HC II56 Kyeyare HC II24)	20.48	Delays in transfers of funds limits efficient running of the health centers
---	---	---	-------	---

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34, Bistya S/C 31 and Nsiika T/C 13)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34, Bistya S/C 31 and Nsiika T/C 13)	100.00	
% age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40%, Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,)	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)	41.67	
No and proportion of deliveries conducted in the Govt. health facilities	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)	2972 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeyare HC II 12)	66.21	
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)	535 (Burere HC II 21, Nsiika H/C IV 514)	27.86	
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.)	17991 (Bitsya HC III 1341 Mushasha HC II 757 Bihanga HC III 2137 Buredo HC II 513 Burere HC III 1160 Rushambya HC II 898 Engaju HC III 1107 Kiyanja HC III 502 Karungu HC III 2881 Nsiika HC IV 2918 Rwanyamabare HC II 614 Bwoga HC II 864 Kyeyare HC III 299)	19.86	
No of trained health related training sessions held.	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Engaju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Engaju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	100.00	
Number of trained health workers in health centers	12 (The trainings will be held in form of CMEs at Health sub district.)	0 (Not yet done)	.00	

**Vote: 610** Buhweju District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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

*Expenditure*

242003 Other	4,055	33,366	822.8%
263201 LG Conditional grants (Capital)	39,438	40,689	103.2%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		33,366	Non Wage Rec't:	0.0%
Domestic Dev't:	43,493	40,689	Domestic Dev't:	93.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,493</b>	<b>74,055</b>	<b>Total</b>	<b>170.3%</b>

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

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

*Expenditure*

312101 Non-Residential Buildings	200,796	150,000	74.7%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:		0	Non Wage Rec't:	0.0%	
Domestic Dev't:	200,796	150,000	Domestic Dev't:	74.7%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	200.796	Total	150.000	Total	74.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)	0	Limited funds hindered timely and effective implimentation of
------------------------------	-----------------	-----------------	---	---

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of JEMO solution for V.I.P latrines will be done	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries done		activities this Qtr
-----------------------	--	--	--	---------------------

*Expenditure*

227001 Travel inland	2,155	3,719	172.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,419	104.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,155	14,138	116.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,155</b>	<b>14,138</b>	<b>116.3%</b>

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

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	100.00	Late release of funds hindered implimentation of activities
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	150 (From Nyakishana S/C 5, Bihanga S/C 44 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	100.00	
No. of student drop-outs	10 (Female droup ots 6 pupils and 4 boys)	0 (No drop outs yet)	.00	
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (Female pupils are 10165 and males are 9,637)	100.00	
No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	100.00	
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	100.00	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly		

*Expenditure*

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

263104 Transfers to other govt. units (Current) **209,641** 71,756 34.2%

263101 LG Conditional grants (Current) **0** 1,786,834 N/A

Wage Rec't:	<b>2,945,563</b>	Wage Rec't:	1,786,834	Wage Rec't:	60.7%
Non Wage Rec't:	<b>209,641</b>	Non Wage Rec't:	71,756	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,155,204</b>	<b>Total</b>	<b>1,858,590</b>	<b>Total</b>	<b>58.9%</b>

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

No. of students sitting O level	1200 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	0 (Not yet done)	.00	Late release of funds affected implementation of activities
No. of students passing O level	300 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	0 (Not yet done)	.00	
No. of teaching and non teaching staff paid	94 (Teachers paid their salaries in their accounts)	94 (Teachers paid their salaries in their accounts)	100.00	
No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	100.00	
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE grant transferred to school's accounts		

**Expenditure**

263104 Transfers to other govt. units (Current) **215,118** 56,131 26.1%

263101 LG Conditional grants (Current) **0** 184,232 N/A

Wage Rec't:	<b>368,462</b>	Wage Rec't:	184,232	Wage Rec't:	50.0%
Non Wage Rec't:	<b>215,118</b>	Non Wage Rec't:	56,131	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>583,580</b>	<b>Total</b>	<b>240,363</b>	<b>Total</b>	<b>41.2%</b>

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

0 Limited funds hinder the effective implementation and

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

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

*Expenditure*

227001 Travel inland	7,003	5,684	81.2%
211101 General Staff Salaries	73,650	36,825	50.0%
228002 Maintenance - Vehicles	4,000	3,996	99.9%
227004 Fuel, Lubricants and Oils	3,000	2,314	77.1%
221014 Bank Charges and other Bank related costs	1,000	244	24.4%

Wage Rec't:	73,650	Wage Rec't:	36,825	Wage Rec't:	50.0%
Non Wage Rec't:	18,483	Non Wage Rec't:	12,238	Non Wage Rec't:	66.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,133</b>	<b>Total</b>	<b>49,063</b>	<b>Total</b>	<b>53.3%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (There will be quarterly inspection report to council by the department)	1 (One quarterly inspection report to council by the sector)	25.00	Limited funds hinder the effective implimentation and monitoring of activities
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	100.00	
No. of secondary schools inspected in quarter	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)	100.00	



**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	FY 2015/16 Qtr 3 & 4 Quarterly inspection reports compiled and submitted to Council and Ministry of Education, 2016/17 2nd Qtr inspection of Schools done, administration and inspection of PLE done.
-----------------------	--	--

*Expenditure*

227001 Travel inland	23,864	9,697	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,464	9,697	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,464</b>	<b>9,697</b>	<b>36.6%</b>

**Output: Sports Development services**

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

*Expenditure*

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

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

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

*Expenditure*

227001 Travel inland	4,383	531	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,383	531	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,383</b>	<b>531</b>	<b>12.1%</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out, Salary paid to staff in works departments,	District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects done.	0	Late release of funds hindered implementation of activities
-----------------------	---	--	---	---

*Expenditure*

227001 Travel inland	0	5,664	N/A
211101 General Staff Salaries	42,215	21,108	50.0%
228004 Maintenance – Other	0	7,044	N/A
222001 Telecommunications	0	608	N/A
221011 Printing, Stationery, Photocopying and Binding	820	676	82.5%
221008 Computer supplies and Information Technology (IT)	0	117	N/A
221014 Bank Charges and other Bank related costs	0	237	N/A

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>42,215</b>	<i>Wage Rec't:</i>	21,108	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>820</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	14,345	<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%
<b>Total</b>	<b>43,035</b>	<b>Total</b>	<b>35,453</b>	<b>Total</b>	<b>82.4%</b>

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

No of bottle necks removed from CARs	28 (On Bushozi- kagorogoro road in Engaju, Kaakona-Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)	28 (On Bushozi- kagorogoro road in Engaju, Kaakona-Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)	100.00	Constant breakdown of equipment, as well as heavy rains that continuously lead to breakdown of roads
Non Standard Outputs:	Granding, Shapping, filling of pot holes and opening of drains	Granding, Shapping, filling of pot holes and opening of drains done		

**Expenditure**

263204 Transfers to other govt. units (Capital)	<b>35,928</b>	76,284	212.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>35,928</b>	76,284	212.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>35,928</b>	<b>76,284</b>	<b>212.3%</b>

**Output: District Roads Maintanence (URF)**

No. of bridges maintained	0 (No bridges in the District)	0 (No bridges in the Distric)	0	Late releases of funds hundered
Length in Km of District roads periodically maintained	80 (Nyabugando- Kankara-Kyejogyera 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo-Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro -)	77 (Nyabugando- Kankara-Kyejogyera 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo-Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro -)	96.25	implimentation of activities, heavy rains led to constant, continuous breakdown of raods
Length in Km of District roads routinely maintained	214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	214 (Burere sub county 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)	100.00	

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs: Road maintainance supervised and monitored in LLGs Road maintainance supervised and monitored in LLGs

*Expenditure*

263101 LG Conditional grants (Current)	395,706	58,424	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	395,706	23,458	5.9%
Domestic Dev't:		34,966	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>395,706</b>	<b>58,424</b>	<b>14.8%</b>

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

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

*Expenditure*

312202 Machinery and Equipment	4,000	22,691	567.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	22,691	567.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>22,691</b>	<b>567.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 adequate office space and limited funding has hindered the effective operation of the office

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs:	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipments and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	BOQs sector capital projects prepared, quarterly reports prepared and submitted to line ministries
-----------------------	---	--

*Expenditure*

227001 Travel inland	8,721	3,140	36.0%
211101 General Staff Salaries	15,075	7,037	46.7%
228002 Maintenance - Vehicles	6,076	2,736	45.0%
221012 Small Office Equipment	300	146	48.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	706	44.1%
Wage Rec't:	15,075	Wage Rec't: 7,037	Wage Rec't: 46.7%
Non Wage Rec't:	6,174	Non Wage Rec't: 2,422	Non Wage Rec't: 39.2%
Domestic Dev't:	13,123	Domestic Dev't: 4,306	Domestic Dev't: 32.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,372</b>	<b>Total 13,766</b>	<b>Total 40.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Rutehe GFS in Burere)	100.00	Lack of sector vehicle hinders implimentation of activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	2 (At the district Headquarters notice board and sector Notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 ( Held at District headquarters)	2 (Held at District headquarters)	50.00	
No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Rutehe GFS in Burere)	100.00	
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	84 (Carrying out verification of the sites to be constructed done)	75.00	

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs:	Trainning of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	DWSC meeting held at the District, feasibility study carried out
-----------------------	---	--

*Expenditure*

227001 Travel inland	10,156	5,335	52.5%
227004 Fuel, Lubricants and Oils	14,627	9,697	66.3%
221011 Printing, Stationery, Photocopying and Binding	400	371	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,108	2,118	34.7%
Domestic Dev't:	20,575	13,285	64.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,683</b>	<b>15,403</b>	<b>57.7%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	6 (Water user committees will be formed)	21.43	Lack of enough funds is a challenge to implimentation of activities as well as poor attitude of communities towards sanitation drives
No. of water and Sanitation promotional events undertaken	8 (1 event in all 8 Lower local Governmets)	8 (1 event in all 8 Lower local Governmets)	100.00	
No. of Water User Committee members trained	216 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	12 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	5.56	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	2 (2 district advocacy meeting held at district headquarters)	14.29	
Non Standard Outputs:	Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done		

*Expenditure*

227001 Travel inland	6,300	4,217	66.9%
227004 Fuel, Lubricants and Oils	3,306	1,612	48.8%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

221001 Advertising and Public Relations	2,101	208	9.9%	
221009 Welfare and Entertainment	900	954	106.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	12,926	6,991	54.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,926</b>	<b>6,991</b>	<b>54.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

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

**Expenditure**

227001 Travel inland	11,806	5,785	49.0%	
227004 Fuel, Lubricants and Oils	9,775	5,000	51.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,541	10,785	47.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,541</b>	<b>10,785</b>	<b>47.8%</b>	

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

Non Standard Outputs:	Retention paid for projects including extension of GFS, rehabilitation of Shallow wells, Construction of toilet, springs shallow wells & Construction of Kayonza phase II	Transport equipment repaired and maintained	0	Limited and Late release of funds hinders timely and effective implimentation of activities
-----------------------	---	---	---	---

**Expenditure**

312203 Furniture & Fixtures	12,772	800	6.3%	
-----------------------------	--------	-----	------	--

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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:	12,772	Domestic Dev't:	800	Domestic Dev't:	6.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,772</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>6.3%</b>

**Output: Spring protection**

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

*Expenditure*

312104 Other Structures	23,650	17,469	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,650	17,469	73.9%
Donor Dev't:		0	0.0%
Total	23,650	17,469	73.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee	0	Limited funding and late release of funds hindered timely implementation of activities
-----------------------	---	---	---	--

*Expenditure*

227001 Travel inland	2,700	910	33.7%
211101 General Staff Salaries	72,772	28,343	38.9%
227004 Fuel, Lubricants and Oils	640	112	17.5%



**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

221014 Bank Charges and other Bank related costs **160** 119 74.4%

Wage Rec't:	<b>72,772</b>	Wage Rec't:	28,343	Wage Rec't:	38.9%
Non Wage Rec't:	<b>3,800</b>	Non Wage Rec't:	1,141	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,572</b>	<b>Total</b>	<b>29,484</b>	<b>Total</b>	<b>38.5%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

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

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Late release of funds limited timely implementation of activities

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

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

*Expenditure*

227001 Travel inland	4,765	2,009	42.2%
221011 Printing, Stationery, Photocopying and Binding	300	351	117.0%
221014 Bank Charges and other Bank related costs	735	352	47.9%
211101 General Staff Salaries	75,565	36,940	48.9%
Wage Rec't:	75,565	36,940	48.9%
Non Wage Rec't:	6,828	2,712	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,393</b>	<b>39,653</b>	<b>48.1%</b>

**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)	2 (2 Children resettled in babies homes in Ibanda nad Mbarara)	25.00	Underfunding hinders implimentation of activities
Non Standard Outputs:	Cases diagonised, children and parents counselled and cases refered to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS	Children and parents counselled and cases refered to relevant offices for action and stationary for office coordination purchased		

*Expenditure*

227001 Travel inland	800	840	105.0%
222001 Telecommunications	200	40	20.0%
221011 Printing, Stationery, Photocopying and Binding	0	76	N/A

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	956	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>956</b>	<b>Total</b>	<b>95.6%</b>

**Output: Social Rehabilitation Services**

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

*Expenditure*

227001 Travel inland	1,850	3,216	173.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,302	3,216	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,302	3,216	34.6%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (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)	100.00	Underfunding hindered timely implimentation of activities
Non Standard Outputs:	Supervision and Monitoring of CDD supported groups, YLP activities and Government programmes in the communities	Supervision and Monitoring of CDD supported groups, YLP activities and Government programmes in the communities		

*Expenditure*

227001 Travel inland	1,760	446	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	446	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,760	446	25.3%

**Output: Adult Learning**

No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	590 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	94.25	Late release of funds hindered timely implimentation of activities
--------------------------	--	--	-------	--

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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	FAL materials(chalkboards) procured,FAL Proficiency tests administered
-----------------------	--	--

*Expenditure*

227001 Travel inland	6,638	859	12.9%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,938	1,059	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,938</b>	<b>1,059</b>	<b>15.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not Planned)	0 (Not Planned)	0	Late release of funds hindered timely implementation of activities
Non Standard Outputs:	Training of sub county staff on the Youth livelihood programme, and implimentation of and monitoring of the YLP	Youth livelihood programme activities implimented		

*Expenditure*

224006 Agricultural Supplies	92,000	1,941	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,000	1,941	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	62,000	0	0.0%
<b>Total</b>	<b>154,000</b>	<b>1,941</b>	<b>1.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Two District youth council at district level)	0 (1 Youth Council meeting held at District HQTRS)	.00	Underfunding hinders implimentation of activities
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Youth chairperson facilitated, Youth C/Person facilitated to attend workshops		

*Expenditure*

227001 Travel inland	2,231	1,520	68.1%
----------------------	-------	-------	-------

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,531</b>	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	60.0%
<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%
<b>Total</b>	<b>2,531</b>	<b>Total</b>	<b>1,520</b>	<b>Total</b>	<b>60.0%</b>

**Output: Support to Disabled and the Elderly**

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

*Expenditure*

221009 Welfare and Entertainment	800		550		68.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	550	Non Wage Rec't:	7.9%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.348	Total	550	Total	4.8%

**Output: Representation on Women's Councils**

No. of women councils supported	4 ( District women council at District headquarters with four sittings each per quarter)	1 (District women council meeting held at District Hqtrs)	25.00	Late release of funds hindered timely implimentation of 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	District women interim executive meetings conducted UWEP introduced in district		

*Expenditure*

227001 Travel inland	800	842	105.3%
221002 Workshops and Seminars	600	380	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,269	1,222	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,269	1,222	53.9%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	Participatory planning meetings conducted, Budget Conference held, Quarterly performance reports prepared and submitted	0	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implementation of activities
-----------------------	--	---	---	--

**Expenditure**

227001 Travel inland	12,800		3,611		28.2%
211101 General Staff Salaries	12,292		6,012		48.9%
221011 Printing, Stationery, Photocopying and Binding	1,200		471		39.3%
Wage Rec't:	12,292	Wage Rec't:	6,012	Wage Rec't:	48.9%
Non Wage Rec't:	15,000	Non Wage Rec't:	4,082	Non Wage Rec't:	27.2%
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	27,292	Total	10,094	Total	37.0%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	7 (7 TPC meetings conducted and 7 sets of minutes available)	58.33	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implementation of activities
No of qualified staff in the Unit	1 (One Senior Planner at the District Hqtrs)	1 (One Senior Planner at the District Hqtrs)	100.00	
Non Standard Outputs:	District Annual work plan prepared and reviewed	District Annual work plan prepared and reviewed		

**Expenditure**

227001 Travel inland	11,000	932	8.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	101	10.1%

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	1,033	Non Wage Rec't:	8.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>1,033</b>	<b>Total</b>	<b>8.6%</b>

**Output: Management Information Systems**

Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments, and procuring IT equipment	Not yet done	0	Planned for the next Qtr
-----------------------	---	--------------	---	--------------------------

*Expenditure*

227001 Travel inland	2,342	896	38.2%		
221008 Computer supplies and Information Technology (IT)	3,200	1,676	52.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,142	Domestic Dev't:	2,571	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,742	Total	2,571	Total	44.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit***Expenditure*

227001 Travel inland	5,500	1,630	29.6%	
211101 General Staff Salaries	26,340	14,134	53.7%	
227004 Fuel, Lubricants and Oils	1,000	399	39.9%	
Wage Rec't:	26,340	14,134	Wage Rec't:	53.7%
Non Wage Rec't:	7,500	2,029	Non Wage Rec't:	27.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,840</b>	<b>16,163</b>	<b>Total</b>	<b>47.8%</b>

**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)	2 (Audit Administration, Production, Education, Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies done)	22.22	Limited funds, as well as lack of sector vehicle hindered timely and effective implementation of activities
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely)	30/07/2016 (Audit reports prepared and submitted to the Auditor General office Mbarara timely)	#Error	
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Auditing done for the Projects in all the 8 LLGS, as well as the Schools		

*Expenditure*

227001 Travel inland	8,000	2,601	32.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,587	2,601	Non Wage Rec't:	27.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,587</b>	<b>2,601</b>	<b>Total</b>	<b>27.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 610** Buhweju District**2016/17 Quarter 2****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
	<i>Wage Rec't:</i> <b>4,975,665</b>	<i>Wage Rec't:</i> 2,849,038	<i>Wage Rec't:</i> 57.3%	
	<i>Non Wage Rec't:</i> <b>2,125,491</b>	<i>Non Wage Rec't:</i> 608,284	<i>Non Wage Rec't:</i> 28.6%	
	<i>Domestic Dev't:</i> <b>699,565</b>	<i>Domestic Dev't:</i> 522,001	<i>Domestic Dev't:</i> 74.6%	
	<i>Donor Dev't:</i> <b>151,360</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>7,952,082</b>	<b>Total</b> <b>3,979,323</b>	<b>Total</b> <b>50.0%</b>	

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHANGA</b>		<i>LCIV: BUHWEJU</i>		<b>155,221</b>	<b>27,354</b>
<b>Sector: Education</b>				<b>99,188</b>	<b>20,163</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,278</b>	<b>8,838</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,278</b>	<b>8,838</b>
LCII: KAREMBE				3,576	1,675
Item: 263104 Transfers to other govt. units (Current)					
<b>Karembe P/S</b>	Karembe	Sector Conditional Grant (Non-Wage)	N/A	3,576	1,675
LCII: NYAKAZIBA				4,884	2,632
Item: 263104 Transfers to other govt. units (Current)					
<b>Busheregye P/S</b>	Busheregye	Sector Conditional Grant (Non-Wage)	N/A	1,735	1,055
<b>NYAKAZIBA P/S</b>	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	3,149	1,577
LCII: RUKIIRI				9,818	4,530
Item: 263104 Transfers to other govt. units (Current)					
<b>St.Paul Bihanga P/S</b>	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	4,017	1,621
<b>Nyakishenyi P/S</b>	Nyakishenyi	Sector Conditional Grant (Non-Wage)	N/A	2,456	1,308
<b>Rukiri P/s</b>	Ndurumo	Sector Conditional Grant (Non-Wage)	N/A	3,345	1,602
<b>LG Function: Secondary Education</b>				<b>80,910</b>	<b>11,325</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,910</b>	<b>11,325</b>
LCII: NYAKAZIBA				39,975	11,325
Item: 263104 Transfers to other govt. units (Current)					
<b>BIHANGA COMMUNITY S.S</b>	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	39,975	11,325
LCII: RUKIIRI				40,935	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bihanga Community Secondary School</b>	Bihanga	Sector Conditional Grant (Wage)	N/A	40,935	0
<b>Sector: Health</b>				<b>2,703</b>	<b>3,697</b>
<b>LG Function: Primary Healthcare</b>				<b>2,703</b>	<b>3,697</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,703</b>	<b>3,697</b>
LCII: RUKIIRI				2,703	3,697
Item: 263201 LG Conditional grants (Capital)					

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHANGA</b>		<i>LCIV: BUHWEJU</i>		<b>155,221</b>	<b>27,354</b>
<b>Funds for operation and maintenance sent to Bihanga HCIII</b>	Bihanga	Development Grant	N/A	2,703	3,697
(Funds transferred)					
<b>Sector: Water and Environment</b>				<b>53,330</b>	<b>3,494</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,330</b>	<b>3,494</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,530</b>	<b>3,494</b>
LCII: NYAKAZIBA				3,530	3,494
Item: 312104 Other Structures					
<b>Spring constructed at Kyanika</b>	Kyanika	Development Grant	N/A	3,530	3,494
(Paid)					
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>49,800</b>	<b>0</b>
LCII: RUKIIRI				49,800	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rehabilitation of Rutehe I</b>	Rutehe	Development Grant	N/A	49,800	0

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURERE</b>		<i>LCIV: BUHWEJU</i>		<b>370,681</b>	<b>37,688</b>
<b>Sector: Education</b>				<b>91,356</b>	<b>25,930</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,892</b>	<b>15,926</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,892</b>	<b>15,926</b>
LCII: NYAKAHITA				4,002	2,319
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakahita P/s</b>	Mpanga	Sector Conditional Grant (Non-Wage)	N/A	1,567	989
<b>Ryanshenga P/S</b>	Kikamba B	Sector Conditional Grant (Non-Wage)	N/A	2,435	1,330
LCII: NYAKASHAKA				1,980	1,141
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakashaka P/S</b>	Nyakashaka	Sector Conditional Grant (Non-Wage)	N/A	1,980	1,141
LCII: NYAKITOKO				4,345	2,392
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyakuhandu P/S</b>	Omukashenyi	Sector Conditional Grant (Non-Wage)	N/A	2,519	1,305
<b>Nyakitoko P/S</b>	Kibarya B	Sector Conditional Grant (Non-Wage)	N/A	1,826	1,087
LCII: RUBENGYE				9,545	4,677
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyamatojo P/S</b>	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	3,555	1,685
<b>Kayonza P/S</b>	Kayonza	Sector Conditional Grant (Non-Wage)	N/A	3,261	1,589
<b>Rubengye P/S</b>	Rubengye	Sector Conditional Grant (Non-Wage)	N/A	2,729	1,403
LCII: RUSHAMBYA				5,975	3,541
Item: 263104 Transfers to other govt. units (Current)					
<b>KATAGATA P/S</b>	Ahangoma	Sector Conditional Grant (Non-Wage)	N/A	1,910	1,116
<b>Rushambya P/S</b>	Rushambya	Sector Conditional Grant (Non-Wage)	N/A	1,686	1,063
<b>Kabuga P/S</b>	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	2,379	1,362
LCII: RWAJERE				4,045	1,856
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURERE</b>		<i>LCIV: BUHWEJU</i>		<b>370,681</b>	<b>37,688</b>
<b>Rwajere P/S</b>	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	4,045	1,856
<i>LG Function: Secondary Education</i>				<b>61,464</b>	<b>10,004</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,464</b>	<b>10,004</b>
LCII: NYAKITOKO				61,464	10,004
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAKITOKO S.S</b>	Kibarya A	Sector Conditional Grant (Non-Wage)	N/A	30,012	10,004
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakitoko sss</b>	Nyakitoko	Sector Conditional Grant (Wage)	N/A	31,452	0
<b>Sector: Health</b>				<b>9,937</b>	<b>8,264</b>
<i>LG Function: Primary Healthcare</i>				<b>9,937</b>	<b>8,264</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,902</b>	<b>3,066</b>
LCII: NYAKAHITA				5,902	3,066
Item: 263104 Transfers to other govt. units (Current)					
<b>Funds for operation and maintainance sent to Kikamba HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	5,902	3,066
				(Transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,034</b>	<b>5,198</b>
LCII: NYAKASHAKA				2,703	3,697
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintainance sent to Burere HCIII</b>	Burere	Development Grant	N/A	2,703	3,697
				(Funds transferred)	
LCII: RUSHAMBYA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintainance sent to Rushambya HCII</b>	Rushambya	Development Grant	N/A	1,331	1,501
				(Funds transferred)	
<b>Sector: Water and Environment</b>				<b>269,388</b>	<b>3,494</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>269,388</b>	<b>3,494</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,530</b>	<b>3,494</b>
LCII: KIYANJA				0	3,494
Item: 312104 Other Structures					
<b>Spring constructed at Ekiyanja</b>	Ekiyanja	Development Grant	Not Started	0	3,494
				(Paid)	
LCII: RWAJERE				3,530	0

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURERE</b>		<i>LCIV: BUHWEJU</i>		<b>370,681</b>	<b>37,688</b>
Item: 312104 Other Structures					
<b>Spring constructed at</b>	Muyenga	Development Grant	N/A	3,530	0
<b>Muyenga</b>					
<b>Output: Construction of piped water supply system</b>				<b>265,858</b>	<b>0</b>
LCII: RUBENGYE				265,858	0
Item: 312104 Other Structures					
<b>Construction of</b>		Development Grant	N/A	265,858	0
<b>Kayonza GFS phase III</b>					



**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENGAJU</b>		<i>LCIV: BUHWEJU</i>		<b>21,747</b>	<b>13,682</b>
<b>Sector: Education</b>				<b>13,644</b>	<b>7,076</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,644</b>	<b>7,076</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,644</b>	<b>7,076</b>
LCII: ENGAAJU				6,857	3,504
Item: 263104 Transfers to other govt. units (Current)					
<b>RUTUNGA P/S</b>	Kibare	Sector Conditional Grant (Non-Wage)	N/A	2,295	1,246
<b>Kajumbura P/S</b>	Kajumbura	Sector Conditional Grant (Non-Wage)	N/A	2,085	1,094
<b>Koburimbi P/S</b>	Kyoma II	Sector Conditional Grant (Non-Wage)	N/A	2,477	1,163
LCII: KATONGO				3,302	1,907
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyamahungu P/S</b>	Kyangugye	Sector Conditional Grant (Non-Wage)	N/A	1,546	898
<b>Mutanoga P/S</b>	Gahiire	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,009
LCII: KYAHENDA				3,485	1,665
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyahenda P/S</b>	Kyahenda	Sector Conditional Grant (Non-Wage)	N/A	3,485	1,665
<b>Sector: Health</b>				<b>3,103</b>	<b>3,112</b>
<b>LG Function: Primary Healthcare</b>				<b>3,103</b>	<b>3,112</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,103</b>	<b>3,112</b>
LCII: ENGAAJU				1,771	1,611
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintainance sent to Engaju HCII</b>	engaju	Development Grant	N/A	1,771	1,611
			(Funds transferred)		
LCII: KIYANJA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintainance sent to Kiyanja HCII</b>	Kiyanja	Development Grant	N/A	1,331	1,501
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>3,494</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>3,494</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>3,494</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENGAJU</b>		<i>LCIV: BUHWEJU</i>		<b>21,747</b>	<b>13,682</b>
LCII: KIYANJA				0	3,494
Item: 312104 Other Structures					
<b>Spring constructed at Kyanika</b>	Kiyanja	Development Grant	Not Started	0	3,494
			(Paid)		
<b>Output: Construction of piped water supply system</b>				<b>5,000</b>	<b>0</b>
LCII: ENGAAJU				5,000	0
Item: 312104 Other Structures					
<b>Construction of Rain water harvesting tanks at Rutunga</b>	Rutunga	Development Grant	N/A	5,000	0

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KARUNGU</b>		<i>LCIV: BUHWEJU</i>		<b>115,583</b>	<b>29,419</b>
<b>Sector: Education</b>				<b>109,350</b>	<b>22,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,592</b>	<b>11,367</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,592</b>	<b>11,367</b>
LCII: KASHARARA				8,650	3,311
Item: 263104 Transfers to other govt. units (Current)					
<b>KAMAJUMBA P/S</b>	Karungu I	Sector Conditional Grant (Non-Wage)	N/A	4,878	1,937
<b>Kasharara p/s</b>	Ahambuga	Sector Conditional Grant (Non-Wage)	N/A	3,772	1,374
LCII: KATARA				9,412	4,158
Item: 263104 Transfers to other govt. units (Current)					
<b>KAMUKAKI P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,693	1,058
<b>KARAMBI P/S</b>	Karambi	Sector Conditional Grant (Non-Wage)	N/A	4,528	1,803
<b>Katara P/S</b>	Nyakitooma	Sector Conditional Grant (Non-Wage)	N/A	3,191	1,298
LCII: RUGONGO				8,530	3,898
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugongo P/S</b>	Rugarama A	Sector Conditional Grant (Non-Wage)	N/A	3,716	1,631
<b>Karungu P/S</b>	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,114
<b>BUTUURO P/S</b>	Buturo	Sector Conditional Grant (Non-Wage)	N/A	2,533	1,153
<b>LG Function: Secondary Education</b>				<b>82,758</b>	<b>10,833</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,758</b>	<b>10,833</b>
LCII: KARUNGU				38,499	10,833
Item: 263104 Transfers to other govt. units (Current)					
<b>Karungu Seed S.S</b>	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	38,499	10,833
LCII: RUGONGO				44,259	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>KARUNGU S.S</b>	Rugongo	Sector Conditional Grant (Wage)	N/A	44,259	0
<b>Sector: Health</b>				<b>2,703</b>	<b>3,725</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KARUNGU</b>		<i>LCIV: BUHWEJU</i>		<b>115,583</b>	<b>29,419</b>
<i>LG Function: Primary Healthcare</i>				<i>2,703</i>	<i>3,725</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,703</b>	<b>3,725</b>
LCII: KARUNGU				2,703	3,725
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintenance sent to Karungu HCIII</b>	Nyabugando	Development Grant	N/A	2,703	3,725
(Funds transferred)					
<b>Sector: Water and Environment</b>				<b>3,530</b>	<b>3,494</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,530</i>	<i>3,494</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,530</b>	<b>3,494</b>
LCII: KATARA				3,530	3,494
Item: 312104 Other Structures					
<b>Spring constructed at Nyakahanga</b>	Nyakahanga	Development Grant	N/A	3,530	3,494
(Paid)					

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSIIKA TOWN COUNCIL</b>		<i>LCIV: BUHWEJU</i>		<b>4,146,096</b>	<b>2,374,182</b>
<b>Sector: Agriculture</b>				<b>30,241</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>30,241</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>30,241</b>	<b>0</b>
LCII: NSIIKA WARD				30,241	0
Item: 312101 Non-Residential Buildings					
<b>Construction of mini vet lab at nsiiika</b>		Development Grant	N/A	30,241	0
<b>Sector: Works and Transport</b>				<b>435,634</b>	<b>157,399</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>435,634</b>	<b>157,399</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>22,691</b>
LCII: NSIIKA WARD				4,000	22,691
Item: 312202 Machinery and Equipment					
<b>Maintanance of district grader and Motorcycles</b>		Development Grant	N/A	4,000	22,691
			(Paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,928</b>	<b>76,284</b>
LCII: NSIIKA WARD				35,928	76,284
Item: 263204 Transfers to other govt. units (Capital)					
<b>transfer of funds to LLGS for mantainance of community access roads</b>		Development Grant	N/A	35,928	76,284
			(Transferred)		
<b>Output: District Roads Maintainence (URF)</b>				<b>395,706</b>	<b>58,424</b>
LCII: NSIIKA WARD				395,706	58,424
Item: 263101 LG Conditional grants (Current)					
<b>Grading and shaping of District Roads</b>		Sector Conditional Grant (Non-Wage)	N/A	395,706	58,424
			(Works Underway)		
<b>Sector: Education</b>				<b>3,342,360</b>	<b>1,973,057</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,169,468</b>	<b>1,788,825</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,817</b>	<b>0</b>
LCII: NSIIKA WARD				16,817	0
Item: 312101 Non-Residential Buildings					
<b>Procuring Iron sheets and roofing of classrooms</b>		Development Grant	N/A	16,817	0
<b>Output: Latrine construction and rehabilitation</b>				<b>190,152</b>	<b>0</b>
LCII: NSIIKA WARD				190,152	0
Item: 312102 Residential Buildings					

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSIIKA TOWN COUNCIL</b>		<i>LCIV: BUHWEJU</i>		<b>4,146,096</b>	<b>2,374,182</b>
<b>Cosntruction of 5 stance VIP latrines in Primary Schools</b>		Development Grant	N/A	120,152	0
Item: 314201 Materials and supplies					
<b>Supply of EMO in schools for VIPs</b>		Donor Funding	N/A	70,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,962,499</b>	<b>1,788,825</b>
LCII: KICUZI WARD				3,436	1,521
Item: 263104 Transfers to other govt. units (Current)					
<b>Nsiika P/S</b>	Kanshembe	Sector Conditional Grant (Non-Wage)	N/A	3,436	1,521
LCII: NSIIKA WARD				2,959,063	1,787,304
Item: 263101 LG Conditional grants (Current)					
<b>Buhweju District Local Government</b>	Nsiika	Sector Conditional Grant (Wage)	N/A	0	1,786,834
			(Salaries Paid)		
Item: 263104 Transfers to other govt. units (Current)					
<b>RWENGWE COPE CENTRE</b>	Rwengwe	Sector Conditional Grant (Non-Wage)	N/A	13,500	470
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wage transferred for Primary Teachers</b>		Sector Conditional Grant (Wage)	N/A	2,945,563	0
<b>LG Function: Secondary Education</b>				<b>172,892</b>	<b>184,232</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>172,892</b>	<b>184,232</b>
LCII: NSIIKA WARD				172,892	184,232
Item: 263101 LG Conditional grants (Current)					
<b>Buhweju DLG</b>	Nsiika	Sector Conditional Grant (Wage)	N/A	0	184,232
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer of funds to Govt schools</b>		Sector Conditional Grant (Non-Wage)	N/A	23,214	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>transfer of Wages to Secondary Schools</b>	Nsiika	Sector Conditional Grant (Wage)	N/A	149,678	0
<b>Sector: Health</b>				<b>225,089</b>	<b>200,816</b>
<b>LG Function: Primary Healthcare</b>				<b>225,089</b>	<b>200,816</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>200,796</b>	<b>150,000</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSIIKA TOWN COUNCIL</b>		<i>LCIV: BUHWEJU</i>		<b>4,146,096</b>	<b>2,374,182</b>
LCII: Not Specified				200,796	150,000
Item: 312101 Non-Residential Buildings					
<b>Construction of Staff House at Nsiika &amp; Bihanga</b>		Development Grant	N/A	200,796	150,000
			(Funds transferred)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,293</b>	<b>50,816</b>
LCII: NSIIKA WARD				24,293	50,816
Item: 242003 Other					
<b>Funds for DHO's Office running</b>		Other Transfers from Central Government	N/A	4,055	33,366
			(paid)		
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintainance sent to Nsiika HCIV</b>	Nsiika	Development Grant	N/A	20,238	17,451
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>12,772</b>	<b>800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,772</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>12,772</b>	<b>800</b>
LCII: NSIIKA WARD				12,772	800
Item: 312203 Furniture & Fixtures					
<b>Retention paid for running projects 2015/16</b>	Nsiika	Development Grant	N/A	12,772	800
			(paid)		
<b>Sector: Public Sector Management</b>				<b>100,000</b>	<b>42,110</b>
<b>LG Function: District and Urban Administration</b>				<b>100,000</b>	<b>42,110</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>100,000</b>	<b>42,110</b>
LCII: NSIIKA WARD				100,000	42,110
Item: 312101 Non-Residential Buildings					
<b>Construction of Administrative block done at Nsiika</b>		Transitional Development Grant	N/A	100,000	42,110

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHANA</b>		<i>LCIV: BUHWEJU</i>		<b>121,896</b>	<b>23,695</b>
<b>Sector: Education</b>				<b>103,505</b>	<b>18,700</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,903</b>	<b>8,269</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,903</b>	<b>8,269</b>
LCII: KABEGARAMIRE				4,164	1,844
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushozi P/S</b>	Kisa	Sector Conditional Grant (Non-Wage)	N/A	4,164	1,844
LCII: KATINDA				3,380	1,548
Item: 263104 Transfers to other govt. units (Current)					
<b>Katinda P/S</b>	Kamaato II	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,548
LCII: KIRAMIRA				13,500	521
Item: 263104 Transfers to other govt. units (Current)					
<b>KIRAMIRA COPE CENTRE</b>	Nyakishana	Sector Conditional Grant (Non-Wage)	N/A	13,500	521
LCII: RUKONDO				2,309	1,300
Item: 263104 Transfers to other govt. units (Current)					
<b>Ryamujuni P/S</b>	Rukondo	Sector Conditional Grant (Non-Wage)	N/A	2,309	1,300
LCII: RUSHAYO				2,526	1,195
Item: 263104 Transfers to other govt. units (Current)					
<b>KATIBA P/S</b>	Rushabya A	Sector Conditional Grant (Non-Wage)	N/A	2,526	1,195
LCII: RWANYAMABARE				4,024	1,861
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayanja P/S</b>	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	4,024	1,861
<b>LG Function: Secondary Education</b>				<b>73,602</b>	<b>10,430</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,602</b>	<b>10,430</b>
LCII: RWANYAMABARE				73,602	10,430
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayanja S.S</b>	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	36,801	10,430
Item: 263366 Sector Conditional Grant (Wage)					
<b>KAYANJA VOC. S.S</b>	Rwanyabaare	Sector Conditional Grant (Wage)	N/A	36,801	0
<b>Sector: Health</b>				<b>1,331</b>	<b>1,501</b>
<b>LG Function: Primary Healthcare</b>				<b>1,331</b>	<b>1,501</b>



**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHANA</b>		<i>LCIV: BUHWEJU</i>		<b>121,896</b>	<b>23,695</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,331</b>	<b>1,501</b>
LCII: RWANYAMABARE				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and maintenance sent to Rwanyamabare HCII</b>	Rwanyabare	Development Grant	N/A	1,331	1,501
(Funds transferred)					
<b>Sector: Water and Environment</b>				<b>17,060</b>	<b>3,494</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,060</b>	<b>3,494</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,060</b>	<b>3,494</b>
LCII: KIRAMIRA				3,530	3,494
Item: 312104 Other Structures					
<b>Spring constructed at Katare</b>	Katare	Development Grant	N/A	3,530	3,494
(Paid)					
LCII: RUKONDO				3,530	0
Item: 312104 Other Structures					
<b>Spring constructed at Mabanga B</b>	Mabanga	Development Grant	N/A	3,530	0
<b>Output: Construction of piped water supply system</b>				<b>10,000</b>	<b>0</b>
LCII: RUSHAYO				5,000	0
Item: 312104 Other Structures					
<b>Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare</b>	Katiba	Development Grant	N/A	5,000	0
LCII: RWANYAMABARE				5,000	0
Item: 312104 Other Structures					
<b>Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare HC II</b>	Rwanyabaare	Development Grant	N/A	5,000	0

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWENGWE</b>		<i>LCIV: BUHWEJU</i>		<b>150,523</b>	<b>31,881</b>
<b>Sector: Education</b>				<b>130,056</b>	<b>22,749</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,102</b>	<b>9,210</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,102</b>	<b>9,210</b>
LCII: BWOGA				2,680	1,384
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwoga P/S</b>	Kamashengye	Sector Conditional Grant (Non-Wage)	N/A	2,680	1,384
LCII: KASHENYI				3,177	1,452
Item: 263104 Transfers to other govt. units (Current)					
<b>BUTARE P/S</b>	Kitooaha	Sector Conditional Grant (Non-Wage)	N/A	3,177	1,452
LCII: KIBIMBA				5,612	2,833
Item: 263104 Transfers to other govt. units (Current)					
<b>RWOMUSHOJWA P/S</b>	Rwomushojwa	Sector Conditional Grant (Non-Wage)	N/A	3,478	1,641
<b>Kibimba P/S</b>	Kibimba	Sector Conditional Grant (Non-Wage)	N/A	2,134	1,192
LCII: KYEYARE				4,877	2,483
Item: 263104 Transfers to other govt. units (Current)					
<b>KYEYARE P/S</b>	Kabingo	Sector Conditional Grant (Non-Wage)	N/A	1,651	1,021
<b>Kyankanda P/S</b>	Kyankanda II	Sector Conditional Grant (Non-Wage)	N/A	3,226	1,462
LCII: NYAKISHOJWA				1,756	1,058
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakishojwa P.S</b>	Nyakishojwa B	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,058
<b>LG Function: Secondary Education</b>				<b>111,954</b>	<b>13,539</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,954</b>	<b>13,539</b>
LCII: KASHENYI				111,954	13,539
Item: 263104 Transfers to other govt. units (Current)					
<b>BUTARE SS</b>	Kitooaha I	Sector Conditional Grant (Non-Wage)	N/A	46,617	13,539
Item: 263366 Sector Conditional Grant (Wage)					
<b>BUTARE S.S</b>	Kashenyi	Sector Conditional Grant (Wage)	N/A	65,337	0
<b>Sector: Health</b>				<b>14,467</b>	<b>9,132</b>

**Vote: 610** Buhweju District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWENGWE</b>		<i>LCIV: BUHWEJU</i>		<b>150,523</b>	<b>31,881</b>
<i>LG Function: Primary Healthcare</i>				<i>14,467</i>	<i>9,132</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,805</b>	<b>6,130</b>
LCII: KASHENYI				11,805	6,130
Item: 263104 Transfers to other govt. units (Current)					
<b>Funds for operation and maintainance sent to Butare HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,805	6,130
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,663</b>	<b>3,002</b>
LCII: BWOGA				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and mantainance sent to Bwoga HCII</b>	Bwoga	Development Grant	N/A	1,331	1,501
			(Funds transferred)		
LCII: KYEYARE				1,331	1,501
Item: 263201 LG Conditional grants (Capital)					
<b>Funds for operation and mantainance sent to Kyeyare HCII</b>	Kyeyare	Development Grant	N/A	1,331	1,501
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,000</b>	<b>0</b>
LCII: KYEYARE				6,000	0
Item: 312104 Other Structures					
<b>1 spring tank at Kiruruma in Kyeyare parish Rwengwe s/county.</b>	Kiruruma	Development Grant	N/A	6,000	0

**Vote: 610** Buhweju District**2016/17 Quarter 2****Checklist for QUARTER 2 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 610** Buhweju District**2016/17 Quarter 2****Checklist for QUARTER 2 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