

Vote: 610 Buhweju District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Buhweju District

Date: 05/01/2015

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	203,678	39,816	20%
2a. Discretionary Government Transfers	1,340,343	268,983	20%
2b. Conditional Government Transfers	5,576,270	1,200,110	22%
2c. Other Government Transfers	2,123,502	945,980	45%
3. Local Development Grant	150,998	37,749	25%
4. Donor Funding	118,095	21,291	18%
Total Revenues	9,512,886	2,513,928	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	503,337	121,064	116,869	24%	23%	97%
2 Finance	234,351	39,711	39,373	17%	17%	99%
3 Statutory Bodies	384,408	65,458	64,669	17%	17%	99%
4 Production and Marketing	450,677	46,956	24,100	10%	5%	51%
5 Health	1,026,320	278,220	226,935	27%	22%	82%
6 Education	4,364,082	1,198,294	962,566	27%	22%	80%
7a Roads and Engineering	1,131,106	136,838	74,106	12%	7%	54%
7b Water	513,996	232,164	167,248	45%	33%	72%
8 Natural Resources	92,844	24,152	23,832	26%	26%	99%
9 Community Based Services	386,268	49,158	33,853	13%	9%	69%
10 Planning	374,586	305,292	280,631	82%	75%	92%
11 Internal Audit	50,912	10,870	10,870	21%	21%	100%
Grand Total	9,512,886	2,508,175	2,025,053	26%	21%	81%
Wage Rec't:	4,872,009	1,014,112	1,014,112	21%	21%	100%
Non Wage Rec't:	1,943,862	636,571	573,283	33%	29%	90%
Domestic Dev't	2,578,919	836,200	422,096	32%	16%	50%
Donor Dev't	118,095	21,291	15,561	18%	13%	73%

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

For the FY 2014/15 Buhweju District had an approved budget of 9,512,886,000= but by 30th September it had received 2,513,928,000= indicating 26 percent performance. This over performance was a result of Unspent balances amounting to 526,284,000= performing at 100% as almost all its budget was received in First Quarter. However there were some grants which performed poorly like Funds for Tarmacing Town Council roads, Urban and District wage as the budget had catered for new staff who were not all recruited as some posts like District Production Officer, District Engineer, Chief Finance Officer and Principle Personnel didn't attract suitable candidates. Funds for Youth livelihood Programme also performed at 0% and Presidential pledge of 100,000,000= also performed at 0%

Shs. 2,508,175,000= was transferred to departments from the General Fund leaving a balance of

Vote: 610 Buhweju District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

about 5,753,000 local revenue from Local Service Tax which came in after payment of September salaries at the end of the quarter and statements made towards the end of the quarter and budget desk had not sat to distribute it. The departments had spent 2,025,053,000= and the balance is for District road fund under works which delayed as the funds were released towards the end of the quarter and others are for projects under health like Construction of General Ward at Bihanga HC 111, water like Kayonza GFS and education like Construction of classroom block at Butare P/S which could not be paid as the projects were under procurement at award stage and some still ongoing and therefore could not be paid as there were no certificates of completion which are necessary for payment.

Vote: 610 Buhweju District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	203,678	39,816	20%
Land Fees	800	50	6%
Animal & Crop Husbandry related levies	1,210	885	73%
Group registration	2,310	630	27%
Inspection Fees	2,425	420	17%
Educational/Instruction related levies	10,000	6,780	68%
Liquor licences	10,467	1,331	13%
Local Service Tax	12,621	14,261	113%
Market/Gate Charges	12,550	4,160	33%
Miscellaneous	95,588	258	0%
Property related Duties/Fees	11,400	1,400	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	220	5%
Royalties	8,000	0	0%
Business licences	19,456	1,197	6%
Application Fees from Tenderers	6,750	2,340	35%
Unspent balances – Locally Raised Revenues	5,884	5,884	100%
2a. Discretionary Government Transfers	1,340,343	268,983	20%
Transfer of District Unconditional Grant - Wage	780,157	143,327	18%
Transfer of Urban Unconditional Grant - Wage	125,194	16,908	14%
Urban Unconditional Grant - Non Wage	33,604	8,401	25%
District Unconditional Grant - Non Wage	401,389	100,347	25%
2b. Conditional Government Transfers	5,576,270	1,200,110	22%
Conditional transfers to Special Grant for PWDs	13,212	3,303	25%
Conditional transfers to School Inspection Grant	23,147	5,787	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	22,464	18%
Conditional Grant to Primary Salaries	2,753,596	594,566	22%
Conditional transfers to DSC Operational Costs	14,360	3,590	25%
Conditional Grant to PHC - development	96,735	24,184	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,074	4,200	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Women Youth and Disability Grant	6,328	1,582	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	463,814	87,478	19%
Conditional transfers to Production and Marketing	23,762	5,941	25%
Conditional Grant for NAADS	110,861	0	0%
Conditional Grant to Functional Adult Lit	6,938	1,734	25%
Conditional Grant to PHC- Non wage	49,297	12,353	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to PAF monitoring	17,518	4,380	25%
Conditional Grant to NGO Hospitals	17,707	4,427	25%
Conditional Grant to Secondary Education	238,233	59,596	25%
Conditional Grant to Primary Education	203,115	54,696	27%
Conditional Grant to Community Devt Assistants Non Wage	10,979	2,745	25%
Conditional Grant to PHC Salaries	566,484	144,870	26%

Vote: 610 Buhweju District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	42,365	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
NAADS (Districts) - Wage	126,845	8,540	7%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	1,481	25%
2c. Other Government Transfers	2,123,502	945,980	45%
CAAIP- Under Roads sector	29,000	0	0%
Community Road access	35,928	0	0%
PHC Credit Line(NDA-Drugs)	156,048	35,490	23%
Urban Roads	474,669	22,667	5%
Unspent balances – Conditional Grants	499,882	507,065	101%
UNEB funds to monitor UPE exams	3,923	0	0%
Uganda Aids Commission	10,000	0	0%
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	0%
EDUCATION FUNDS FOR DIALOGUE		9,096	
FUNDS TO CARRY OUT CENSUS	299,152	295,353	99%
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		3,730	
Feeder Road Fund(District)	306,314	72,578	24%
YOUTH LIVELIHOOD	208,586	0	0%
3. Local Development Grant	150,998	37,749	25%
LGMSD (Former LGDP)	150,998	37,749	25%
4. Donor Funding	118,095	21,291	18%
GLOBAL FUND ON TB	11,548	0	0%
GAVI	9,360	0	0%
Donations from LLGs & others	5,500	0	0%
UNICEF (VHT-Strategye)	58,468	1,972	3%
Unspent balances - donor	30,903	19,319	63%
money from the Carter Centre to fight Orchociasis	2,317	0	0%
Total Revenues	9,512,886	2,513,928	26%

(i) Cummulative Performance for Locally Raised Revenues

The district had 39,816,000= against an approved budget of 55,332,368 by 30th September indicating a 20% performance instead of expected 25%. Failure to attain 25% was a result of; failure to pay property related dues by property owners like kaolin mines and the district is still trying to sort this out with the Energy Ministry. Additionally, the BBW affected the collections from liquor and the fact that business licence is collected on a calendar year basis, many people had paid in 3rd and 4th qtrs of last FY. Besides, Royalties performed poorly at 0 % as the ministry didn't remmitt. CAO's office is doing following up the matter

(ii) Cummulative Performance for Central Government Transfers

For Government transfers; the district had received 2,452,822,000- against an approved budget of 9,191,113,000= by 30th September indicating about 26% performance. This overperformance was a result of unspent balances amounting to about 507,065,000= being received in First quarter in full as budgeted. However there are some grants which performed poorly like District and Urban wage because the budget had catered for new recruits who were not all recruited as budgeted as some posts like CFO D/Engineer, District Production Officer and Principle Personnel Officer didn't suitable candidates, Funds for Tarmacing Town Council roads amounting to 400,000,000= performed at 0% and also Youth Livelihood funds of about 208,586,000 performed at 0%

(iii) Cummulative Performance for Donor Funding

By 30th September; the district received 21,291,000= against an approved budget of 118,095,000= indicating 18% performance. This underperformance was a result of nothing being released on Global Funds for TB and GAVI

Vote: 610 Buhweju District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	475,487	118,421	25%	119,134	118,421	99%
Conditional Grant to PAF monitoring	5,327	1,332	25%	1,332	1,332	100%
Unspent balances – Locally Raised Revenues	350	350	100%	350	350	100%
Locally Raised Revenues	3,550	11,899	335%	888	11,899	1341%
Multi-Sectoral Transfers to LLGs	282,758	30,057	11%	70,689	30,057	43%
District Unconditional Grant - Non Wage	102,836	29,209	28%	25,709	29,209	114%
Transfer of District Unconditional Grant - Wage	80,666	45,573	56%	20,166	45,573	226%
<i>Development Revenues</i>	27,849	2,642	9%	6,962	2,642	38%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	10,552	2,642	25%	2,638	2,642	100%
Multi-Sectoral Transfers to LLGs	1,297	0	0%	324	0	0%
District Unconditional Grant - Non Wage	14,000	0	0%	3,500	0	0%
Total Revenues	503,337	121,064	24%	126,097	121,064	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,488	116,779	25%	119,134	116,779	98%
Wage	305,135	52,647	17%	76,284	52,647	69%
Non Wage	170,353	64,132	38%	42,851	64,132	150%
<i>Development Expenditure</i>	27,849	90	0%	6,962	90	1%
Domestic Development	25,849	90	0%	6,462	90	1%
Donor Development	2,000	0	0%	500	0	0%
Total Expenditure	503,337	116,869	23%	126,097	116,869	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,642	0%			
<i>Development Balances</i>		2,552	9%			
Domestic Development		2,552	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,195	1%			

The department had received 121,064,000= against an approved budget of 503,337,000= indicating 24% performance. Failure to attain 25% was a result of low local revenue collections which affected sectoral allocations. The sector had spent 116,869,000 and had unspent balance of 4,195,000=.

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

The unspent balance was meant to cater for induction of new staff which was not done as most of the new staff had not fully reported at the end of first quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	32	32
No. of monitoring visits conducted	2	0
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	503,337	116,869
Cost of Workplan (US\$ '000):	503,337	116,869

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,729	38,482	18%	56,259	38,482	68%
Conditional Grant to PAF monitoring	2,032	508	25%	508	508	100%
Unspent balances – Locally Raised Revenues	2,102	2,102	100%	2,102	2,102	100%
Locally Raised Revenues	8,637	112	1%	2,159	112	5%
Multi-Sectoral Transfers to LLGs	101,807	9,295	9%	25,452	9,295	37%
District Unconditional Grant - Non Wage	39,447	9,862	25%	9,862	9,862	100%
Transfer of District Unconditional Grant - Wage	64,703	16,604	26%	16,176	16,604	103%
<i>Development Revenues</i>	15,621	1,229	8%	3,905	1,229	31%
Donor Funding	3,500	0	0%	875	0	0%
LGMSD (Former LGDP)	4,916	1,229	25%	1,229	1,229	100%
Multi-Sectoral Transfers to LLGs	7,205	0	0%	1,801	0	0%
Total Revenues	234,351	39,711	17%	60,164	39,711	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,729	38,482	18%	56,259	38,482	68%
Wage	98,592	18,969	19%	24,648	18,969	77%
Non Wage	120,137	19,513	16%	31,611	19,513	62%
<i>Development Expenditure</i>	15,621	891	6%	3,905	891	23%
Domestic Development	12,121	891	7%	3,030	891	29%
Donor Development	3,500	0	0%	875	0	0%
Total Expenditure	234,351	39,373	17%	60,164	39,373	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		338	2%			
Domestic Development		338	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		338	0%			

The sector had received 39,711,000= against an approved budget of 234,351,000= by 30th September indicating 17% performance. This underperformance was a result of low local revenue collections which affected sectoral allocations. The sector had spent 39,373,000= and had unspent balance of 338,000=.

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

The unspent balance was meant to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	30/10/2014
Value of LG service tax collection	11046000	142612500
Value of Other Local Revenue Collections	147793500	25554385
Date of Approval of the Annual Workplan to the Council	18/04/2013	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	15/04/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	11/09/2014
Function Cost (US\$ '000)	234,351	39,373
Cost of Workplan (US\$ '000):	234,351	39,373

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	384,408	65,458	17%	96,593	65,458	68%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,709	677	25%	677	677	100%
Conditional transfers to DSC Operational Costs	14,360	3,590	25%	3,590	3,590	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	22,464	18%	30,420	22,464	74%
Conditional transfers to Councillors allowances and Ex	48,074	4,200	9%	12,019	4,200	35%
Unspent balances – Locally Raised Revenues	654	654	100%	654	654	100%
Locally Raised Revenues	31,901	3,483	11%	7,975	3,483	44%
Multi-Sectoral Transfers to LLGs	27,128	4,901	18%	6,782	4,901	72%
District Unconditional Grant - Non Wage	44,610	10,653	24%	11,153	10,653	96%
Transfer of District Unconditional Grant - Wage	40,647	3,305	8%	10,162	3,305	33%
Total Revenues	384,408	65,458	17%	96,593	65,458	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,408	64,669	17%	96,593	64,669	67%
Wage	181,047	30,269	17%	45,262	30,269	67%
Non Wage	203,361	34,400	17%	51,331	34,400	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	384,408	64,669	17%	96,593	64,669	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		788	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		788	0%			

The Sector had received 65,458,000= of the approved 384,408,000 indicating an 17% performance. This under performance was a result of budgetted wage which having catered for Principle Personnel Officer DSC who was recruited as there were no suitable candidates and Exgratia underperformed as what is mainly released is for Councillor's monthly allowances.

The sector had spent 64,669,000 and had unspent balance of 778,000=

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

The unspent balance is a balance on Exgratia which is fully paid to LC Chairpersons in 4th quarter

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	9	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	384,408	64,669
Cost of Workplan (US\$ '000):	384,408	64,669

1 Council meeting held, projects Monitored by Speaker,
 Staff salaries paid for 3 months, bank charges paid for 3 months, Monthly allowances for councillors paid for 3 months, office stationery procured, confirmation of staff carried out, one report submitted to Public service ministry
 3 sectoral meetings held

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	297,844	36,512	12%	76,186	36,512	48%
Conditional Grant to Agric. Ext Salaries	42,365	0	0%	10,591	0	0%
Conditional transfers to Production and Marketing	12,956	5,941	46%	3,239	5,941	183%
NAADS (Districts) - Wage	126,845	8,540	7%	31,711	8,540	27%
Unspent balances – Locally Raised Revenues	2,301	2,301	100%	2,301	2,301	100%
Multi-Sectoral Transfers to LLGs	11,968	0	0%	2,992	0	0%
District Unconditional Grant - Non Wage	7,517	1,879	25%	1,879	1,879	100%
Transfer of District Unconditional Grant - Wage	93,892	17,851	19%	23,473	17,851	76%
<i>Development Revenues</i>	152,833	10,444	7%	38,208	10,444	27%
Conditional Grant for NAADS	110,861	0	0%	27,715	0	0%
Conditional transfers to Production and Marketing	10,807	0	0%	2,702	0	0%
LGMSD (Former LGDP)	24,965	10,444	42%	6,241	10,444	167%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Total Revenues	450,677	46,956	10%	114,395	46,956	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	297,844	24,100	8%	76,186	24,100	32%
Wage	136,257	17,851	13%	34,064	17,851	52%
Non Wage	161,587	6,249	4%	42,122	6,249	15%
<i>Development Expenditure</i>	152,833	0	0%	38,208	0	0%
Domestic Development	152,833	0	0%	38,208	0	0%
Donor Development	0	0		0	0	
Total Expenditure	450,677	24,100	5%	114,395	24,100	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,412	4%			
<i>Development Balances</i>		10,444	7%			
Domestic Development		10,444	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,856	5%			

The department had by 30th of september received 46,956,000= against an approved 450,677,000 indicating only 10% performance. This underperformnce was a result of only 7 % NAADS wage being released, nothing was spent Agric. Extension salries as there is no staff on that payroll category and also nothing on NAADS funds. The sector had spent 24,100,000= and had unspent balance of 22,856,000=.

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

the balance is for NAADS wage which had not been paid as it was released towards the end of the quarter and therefore the payments were being processed and the funds for construction of veterinary lab had not been paid as it was at award of contract stage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	246,243	0

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	12000	0
No. of livestock by type undertaken in the slaughter slabs	336	0
Quantity of fish harvested	35000	7500
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	201,430	22,774
Function: 0183 District Commercial Services		
No. of market information reports disseminated	00	0
A report on the nature of value addition support existing and needed	no	NO
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	80	11
Function Cost (US\$ '000)	3,004	1,326
Cost of Workplan (US\$ '000):	450,677	24,100

Submission and submission of reports done, paying staff salaries, quarterly workplans and attending sector workshops and seminars carried out, staff paid salaries for 3 months, surveillance and monitoring of BPW done; trainings in control of BBW done in 8 Subcounties

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	676,519	168,828	25%	169,139	168,828	100%
Conditional Grant to PHC Salaries	566,484	144,870	26%	141,621	144,870	102%
Conditional Grant to PHC- Non wage	49,297	12,353	25%	12,324	12,353	100%
Conditional Grant to NGO Hospitals	17,707	4,427	25%	4,427	4,427	100%
Unspent balances – Locally Raised Revenues	12	12	100%	12	12	100%
Other Transfers from Central Government	10,000	3,730	37%	2,500	3,730	149%
Multi-Sectoral Transfers to LLGs	19,275	0	0%	4,819	0	0%
District Unconditional Grant - Non Wage	13,745	3,436	25%	3,436	3,436	100%
<i>Development Revenues</i>	349,801	109,392	31%	116,590	109,392	94%
Conditional Grant to PHC - development	96,735	24,184	25%	24,184	24,184	100%
Unspent balances - donor	5,799	5,799	100%	5,799	5,799	100%
Donor Funding	48,725	0	0%	12,181	0	0%
Unspent balances – UnConditional Grants	33,054	40,228	122%	33,054	40,228	122%
Other Transfers from Central Government	156,048	35,490	23%	39,012	35,490	91%
Multi-Sectoral Transfers to LLGs	9,441	3,690	39%	2,360	3,690	156%
Total Revenues	1,026,320	278,220	27%	285,729	278,220	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	676,519	163,118	24%	169,130	163,118	96%
Wage	581,844	144,870	25%	145,461	144,870	100%
Non Wage	94,676	18,249	19%	23,669	18,249	77%
<i>Development Expenditure</i>	349,801	63,816	18%	116,599	63,816	55%
Domestic Development	295,277	63,748	22%	98,618	63,748	65%
Donor Development	54,524	69	0%	17,980	69	0%
Total Expenditure	1,026,320	226,935	22%	285,729	226,935	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,710	1%			
<i>Development Balances</i>		45,575	13%			
Domestic Development		39,845	13%			
Donor Development		5,730	11%			
Total Unspent Balance (Provide details as an annex)		51,285	5%			

By 30th September the sector had received 278,220,000= against an approved budget of 1,026,320,000= indicating a 27% performance. The over performance was a result of unspent balances which performed at over 100% in this quarter. The sector had spent 226,935,000= leaving a balance of 51,285,000=

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

Unspent funds are for development projects which are at award of contract stage and didn't have completion certificates which is a requirement for payment and Global funds of whose continuation agreement has recently been extended.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	142
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	251
Number of trained health workers in health centers	60	52
No. of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	90600	21650
Number of inpatients that visited the Govt. health facilities.	1920	113
No. and proportion of deliveries conducted in the Govt. health facilities	4489	1043
%age of approved posts filled with qualified health workers	60	23
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	57
No. of children immunized with Pentavalent vaccine	4327	1021
No. of villages which have been declared Open Defecation Free(ODF)	0	224
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	12
Value of health supplies and medicines delivered to health facilities by NMS	156047763	35490000
Number of outpatients that visited the NGO Basic health facilities	9308	1577
Number of inpatients that visited the NGO Basic health facilities	340	83
No of maternity wards constructed	1	1
No of OPD and other wards rehabilitated	2	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	1,026,320	226,935
Cost of Workplan (US\$ '000):	1,026,320	226,935

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, Quarterly review meeting held, 3 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, villages supervised in home based management of fever.

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,794,300	831,921	22%	948,575	831,921	88%
Conditional Grant to Primary Salaries	2,753,596	594,566	22%	688,399	594,566	86%
Conditional Grant to Secondary Salaries	463,814	87,478	19%	115,954	87,478	75%
Conditional Grant to Primary Education	203,115	54,696	27%	50,779	54,696	108%
Conditional Grant to Secondary Education	238,233	59,596	25%	59,558	59,596	100%
Conditional transfers to School Inspection Grant	23,147	5,787	25%	5,787	5,787	100%
Locally Raised Revenues	10,000	6,780	68%	2,500	6,780	271%
Other Transfers from Central Government	3,923	9,096	232%	981	9,096	927%
Multi-Sectoral Transfers to LLGs	6,921	0	0%	1,730	0	0%
District Unconditional Grant - Non Wage	17,900	4,475	25%	4,475	4,475	100%
Transfer of District Unconditional Grant - Wage	73,650	9,447	13%	18,413	9,447	51%
<i>Development Revenues</i>	569,782	366,373	64%	369,265	366,373	99%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	16,817	0	0%	4,204	0	0%
Unspent balances – Conditional Grants	302,426	302,426	100%	302,426	302,426	100%
Multi-Sectoral Transfers to LLGs	39,887	11,283	28%	9,972	11,283	113%
Total Revenues	4,364,082	1,198,294	27%	1,317,840	1,198,294	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,794,300	822,700	22%	822,434	822,700	100%
Wage	3,291,060	691,491	21%	694,241	691,491	100%
Non Wage	503,240	131,209	26%	128,193	131,209	102%
<i>Development Expenditure</i>	569,782	139,866	25%	66,839	139,866	209%
Domestic Development	569,782	139,866	25%	66,839	139,866	209%
Donor Development	0	0		0	0	
Total Expenditure	4,364,082	962,566	22%	889,273	962,566	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,221	0%			
<i>Development Balances</i>		226,506	40%			
Domestic Development		226,506	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		235,727	5%			

The sector had received 1,198,294,000= against the planned 4,364,082,000= by 30th September. This overperformance of 27% instead of 25 expected in quarter one was a result of unspent balances which performed at 100% and local revenue which is mostly collected in this quarter for Mock exams.

The sector had spent 962,566,000 and had unspent balances of 235,727,000.

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

The unspent balance was due to the presidential pledge of construction at Butare P/S carried over from last FY not completed and therefore its payment could not be fully completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	482	488
No. of qualified primary teachers	482	488
No. of pupils enrolled in UPE	19045	19948
No. of student drop-outs	39	0
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	50	5
Function Cost (US\$ '000)	3,547,737	798,089
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	59	37
No. of students passing O level	222	222
No. of students sitting O level	570	570
No. of students enrolled in USE	1757	2293
Function Cost (US\$ '000)	702,047	147,074
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	86
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	110,598	17,404
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	0
No. of children accessing SNE facilities	51	0
Function Cost (US\$ '000)	3,700	0
Cost of Workplan (US\$ '000):	4,364,082	962,566

Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools, teachers paid salary for 3 months, UPE grant transferred to primary school accounts directly, Construction of Butare classroom partly done, Retention for lat FY latrines constructed paid, latrine construction monitored and supervised, VIP latrine at Isingiro P/S in Bitsya completed, paying staff salaries at the district headqtrs, School Management committee meetings attended in LLGs, Report compiled and submitted to Ministry, carried out support supervision of schools, carried out Early childhood activities

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,129	14,182	13%	27,282	14,182	52%
Other Transfers from Central Government	29,000	4,712	16%	7,250	4,712	65%
Multi-Sectoral Transfers to LLGs	19,360	0	0%	4,840	0	0%
District Unconditional Grant - Non Wage	8,739	2,185	25%	2,185	2,185	100%
Transfer of District Unconditional Grant - Wage	52,030	7,285	14%	13,007	7,285	56%
<i>Development Revenues</i>	1,021,977	122,656	12%	273,689	122,656	45%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Unspent balances – Other Government Transfers	24,259	24,259	100%	24,259	24,259	100%
Other Transfers from Central Government	916,911	90,543	10%	229,228	90,543	39%
Multi-Sectoral Transfers to LLGs	3,392	1,000	29%	848	1,000	118%
District Unconditional Grant - Non Wage	27,415	6,854	25%	6,854	6,854	100%
Total Revenues	1,131,106	136,838	12%	300,971	136,838	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,129	14,182	13%	27,282	14,182	52%
Wage	67,990	7,285	11%	16,997	7,285	43%
Non Wage	41,139	6,897	17%	10,284	6,897	67%
<i>Development Expenditure</i>	1,021,977	59,924	6%	273,689	59,924	22%
Domestic Development	1,021,977	59,924	6%	273,689	59,924	22%
Donor Development	0	0		0	0	
Total Expenditure	1,131,106	74,106	7%	300,971	74,106	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,732	6%			
Domestic Development		62,732	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,732	6%			

The sector had received 136,838,000= against the budget of 1,131,106,000= by 30th september indicating underperformance of 7%. This very low performance was a result of funds for tarmacing Town Council roads and Community Access Roads not being released of 430,000,000= and wage which had catered for District Engineer who didn't report for duty after being declared successful in recruitment.

The sector had spent 74,106,000= and had unspent balance of 62,732,000=

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

The sector had unspent balances of 62,732,000= was meant for routine and periodic maintenance of district roads which had not been paid as the funds came towards the end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	28	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads routinely maintained	22	3
Length in Km of Urban unpaved roads periodically maintained	22	22
Length in Km of District roads routinely maintained	192	177
Length in Km of District roads periodically maintained	80	30
Function Cost (US\$ '000)	1,126,106	71,793
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	5,000	2,313
Cost of Workplan (US\$ '000):	1,131,106	74,106

Sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for 4th quarter 2013/2014, Bank charges paid for three months, slashing district compound done for 3 months. Maintenance and monitoring of roads including Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika -Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM) done, spot improvement of Kayanja Kashenyi road, Kakombe- Kayonza road graded

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,443	10,360	23%	11,802	10,360	88%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Unspent balances – UnConditional Grants	589	589	100%	589	589	100%
Multi-Sectoral Transfers to LLGs	2,270	0	0%	568	0	0%
District Unconditional Grant - Non Wage	3,009	752	25%	752	752	100%
Transfer of District Unconditional Grant - Wage	15,075	3,269	22%	3,769	3,269	87%
<i>Development Revenues</i>	468,554	221,804	47%	221,804	221,804	100%
Conditional transfer for Rural Water	329,000	82,250	25%	82,250	82,250	100%
Unspent balances – Conditional Grants	139,554	139,554	100%	139,554	139,554	100%
Total Revenues	513,996	232,164	45%	233,606	232,164	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,443	9,768	21%	11,361	9,768	86%
Wage	15,075	3,269	22%	3,769	3,269	87%
Non Wage	30,367	6,500	21%	7,592	6,500	86%
<i>Development Expenditure</i>	468,554	157,480	34%	222,245	157,480	71%
Domestic Development	468,554	157,480	34%	222,245	157,480	71%
Donor Development	0	0		0	0	
Total Expenditure	513,996	167,248	33%	233,606	167,248	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		592	1%			
<i>Development Balances</i>		64,324	14%			
Domestic Development		64,324	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,916	13%			

The sector had received 232,164,000= against an approved budget of 513,996,000= by 30th September indicating a 45% performance. This over performance was a result of unspent balances of about 140,000,000 which performed at 100%.

The sector had spent 167,248,000= and had unspent balance of 64,916,000=

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

The sector had unspent balance of 64,916,000= and this was a result of projects like Kayonza GFS that could not be paid as they were still under procurement at award of contract stage

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	112	45
No. of water points tested for quality	28	23
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	28	24
% of rural water point sources functional (Gravity Flow Scheme)	87	95
% of rural water point sources functional (Shallow Wells)	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	0
No. of water and Sanitation promotional events undertaken	8	10
No. of water user committees formed.	28	0
No. Of Water User Committee members trained	252	186
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	14	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	513,996	167,248
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	513,996	167,248

Staff paid for 3 months, report prepared and submitted to water ministry, 45 sources verified, construction supervision carried out on Mbanga GFS, Mabanga Phase II completed in Nyakishana, Rehabilitation of Kyenjogyera GFS completed

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,844	24,152	26%	23,360	24,152	103%
Conditional Grant to District Natural Res. - Wetlands (5,924	1,481	25%	1,481	1,481	100%
Unspent balances – Locally Raised Revenues	198	198	100%	198	198	100%
Multi-Sectoral Transfers to LLGs	16,924	3,269	19%	4,231	3,269	77%
District Unconditional Grant - Non Wage	8,186	2,046	25%	2,046	2,046	100%
Transfer of District Unconditional Grant - Wage	61,612	17,158	28%	15,403	17,158	111%
Total Revenues	92,844	24,152	26%	23,360	24,152	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,844	23,832	26%	22,466	23,832	106%
Wage	72,772	20,427	28%	18,193	20,427	112%
Non Wage	20,072	3,406	17%	4,272	3,406	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,844	23,832	26%	22,466	23,832	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		320	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		320	0%			

The sector had by 30th September received 24,152,000= of the planned 92,844,000= indicating 26% performance. The sector had spent 23,832,000= and had unspent balances of 320,000=.

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

The unspent balances was meant for bank charges

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	200	8
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	92,844	23,832
Cost of Workplan (US\$ '000):	92,844	23,832

Staff Paid salary for 3 months, Sector 4th quarter FY 2013/14 rept submitted to line ministry, Bank charges paid, for 3 months,
sensitisation on wetland protection carried out in LLGs

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,462	28,793	9%	83,816	28,793	34%
Conditional Grant to Functional Adult Lit	6,938	1,734	25%	1,734	1,734	100%
Conditional Grant to Community Devt Assistants Non	10,979	2,745	25%	2,745	2,745	100%
Conditional Grant to Women Youth and Disability Gr	6,328	1,582	25%	1,582	1,582	100%
Conditional transfers to Special Grant for PWDs	13,212	3,303	25%	3,303	3,303	100%
Unspent balances – Locally Raised Revenues	267	267	100%	267	267	100%
Other Transfers from Central Government	208,586	0	0%	52,147	0	0%
Multi-Sectoral Transfers to LLGs	55,170	1,804	3%	13,793	1,804	13%
District Unconditional Grant - Non Wage	6,969	1,742	25%	1,742	1,742	100%
Transfer of District Unconditional Grant - Wage	26,011	15,616	60%	6,503	15,616	240%
<i>Development Revenues</i>	51,806	20,366	39%	31,779	20,366	64%
Unspent balances - donor	25,104	13,520	54%	25,104	13,520	54%
LGMSD (Former LGDP)	26,702	6,846	26%	6,676	6,846	103%
Total Revenues	386,268	49,158	13%	115,595	49,158	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,462	20,274	6%	83,816	20,274	24%
Wage	75,565	17,420	23%	18,891	17,420	92%
Non Wage	258,896	2,855	1%	64,924	2,855	4%
<i>Development Expenditure</i>	51,806	13,579	26%	31,779	13,579	43%
Domestic Development	26,702	59	0%	6,676	59	1%
Donor Development	25,104	13,520	54%	25,104	13,520	54%
Total Expenditure	386,268	33,853	9%	115,595	33,853	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,518	3%			
<i>Development Balances</i>		6,787	13%			
Domestic Development		6,787	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,305	4%			

The sector had received 49,158,000=against the planned 386,268,000 by 30th September indicating 13% performance. This underperformance was a result of funds of over 200,000,000 meant for Youth livelihood programme performing at 0 as nothing was released.

The sector had spent 33,853,000= and had unspent balance of 15,305,000=.

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

The unspent balance was meant to for supporting Income generating groups which could not be supported as sub counties had not submitted legible groups

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	0
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	0
No. of Youth councils supported	2	1
No. of women councils supported	4	0
Function Cost (US\$ '000)	386,268	33,853
Cost of Workplan (US\$ '000):	386,268	33,853

Sector staff paid salary for 3 months and bank charges paid for 3 months, sector report submitted to line ministry, Child protection Committees selected and trained at sub counties

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	335,795	302,705	90%	308,313	302,705	98%
Conditional Grant to PAF monitoring	6,773	1,693	25%	1,693	1,693	100%
Other Transfers from Central Government	299,152	295,353	99%	299,152	295,353	99%
Multi-Sectoral Transfers to LLGs	6,696	0	0%	1,674	0	0%
District Unconditional Grant - Non Wage	10,881	2,720	25%	2,720	2,720	100%
Transfer of District Unconditional Grant - Wage	12,292	2,939	24%	3,073	2,939	96%
<i>Development Revenues</i>	38,791	2,586	7%	9,698	2,586	27%
Donor Funding	32,968	1,972	6%	8,242	1,972	24%
LGMSD (Former LGDP)	3,142	614	20%	786	614	78%
Multi-Sectoral Transfers to LLGs	2,681	0	0%	670	0	0%
Total Revenues	374,586	305,292	82%	318,010	305,292	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	335,795	278,620	83%	308,313	278,620	90%
Wage	12,292	2,939	24%	3,073	2,939	96%
Non Wage	323,503	275,681	85%	305,240	275,681	90%
<i>Development Expenditure</i>	38,791	2,011	5%	9,698	2,011	21%
Domestic Development	5,823	39	1%	1,456	39	3%
Donor Development	32,968	1,972	6%	8,242	1,972	24%
Total Expenditure	374,586	280,631	75%	318,010	280,631	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,085	7%			
<i>Development Balances</i>		575	1%			
Domestic Development		575	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,661	7%			

The sector had received 305,292,000= against an approved budget of 374,586,000= by 30th September indicating 82% performance. This over performance was a result of almost all the budgeted Census funds of about 296,000,000= coming in first quarter.

The sector had spent 280,631,000= and had unspent balance of 24,661,000=

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

There was balance of 24,661,000 meant for the increament on transport for census staff trainees that came in late and had not been paid y the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	0	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	374,586	280,631
Cost of Workplan (UShs '000):	374,586	280,631

Vote: 610 Buhweju District

2014/15 Quarter 1

Workplan 10: Planning

Quarter four OBT report submitted to MOFPED, District capital projects monitored in 8 LLGs, Census 2014 carried out in the district

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,912	10,870	21%	12,728	10,870	85%
Conditional Grant to PAF monitoring	677	169	25%	169	169	100%
Multi-Sectoral Transfers to LLGs	11,890	3,419	29%	2,973	3,419	115%
District Unconditional Grant - Non Wage	12,004	3,001	25%	3,001	3,001	100%
Transfer of District Unconditional Grant - Wage	26,340	4,280	16%	6,585	4,280	65%
Total Revenues	50,912	10,870	21%	12,728	10,870	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,912	10,870	21%	12,728	10,870	85%
Wage	34,380	6,676	19%	8,595	6,676	78%
Non Wage	16,532	4,193	25%	4,133	4,193	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,912	10,870	21%	12,728	10,870	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector had received 10,870,000= against the planned 50,912,000= by 30th September indicating 21% performance. Failure to attain 25% as expected was because the wage had for to be recruited Internal Auditor who had not been recruited. The sector had spent 10,870,000= and had no unspent balances.

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

There was no balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	9	9
Date of submitting Quarterly Internal Audit Reports	15/07/2013	16/7/2014
Function Cost (UShs '000)	50,912	10,870
Cost of Workplan (UShs '000):	50,912	10,870

Staff paid salary for 3 months, Routine audit carried out for 1st quarter and Audit report submitted to OAG

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Monitoring all government programs in sub counties on quarterly basis, various visitors to CAO's office, attending workshops, carrying out consultative visits, holding district and national functions like independence, liberation day (NRM), Hero's day and women

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

General Staff Salaries		45,573
Allowances		3,949
Welfare and Entertainment		130
Printing, Stationery, Photocopying and Binding		1,226
Small Office Equipment		263
Bank Charges and other Bank related costs		292
Telecommunications		851
Travel inland		14,540
Travel abroad		4,918
Fuel, Lubricants and Oils		3,000
Wage Rec't:	20,167	45,573
Non Wage Rec't:	12,528	29,169
Domestic Dev't:	0	
Donor Dev't:		
Total	32,695	74,742

Output: Human Resource Management

Non Standard Outputs:

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

Decentralised payroll managed monthly for payment of salaries

Travel inland		6,206
Wage Rec't:		
Non Wage Rec't:	10,072	6,206
Domestic Dev't:		
Donor Dev't:		
Total	10,072	6,206

Output: Capacity Building for HLG

Availability and implementation of

yes (available and approved by council)

yes (available and approved by council)

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
LG capacity building policy and plan		
No. (and type) of capacity building sessions undertaken	1 (Inducting newly recruited staff)	0 (Not carried out)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, facilitating staff to acquire New institutional qualifications and mentoring of Councillors and Technical staff	banak charges paid for 3 months
<i>Bank Charges and other Bank related costs</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,638	90
<i>Donor Dev't:</i>		
Total	2,638	90
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)
Non Standard Outputs:	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	Spot supervision carried out in sub counties
<i>Travel inland</i>		544
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	2,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,213	2,044
Output: Public Information Dissemination		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	Office newspapers procured and advocacy carried out
<i>Books, Periodicals & Newspapers</i>		44
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	415	44
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415	44
Output: Records Management		

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	Consultations on office records done in Bushenyi
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	400	140
Domestic Dev't:		
Donor Dev't:		
Total	400	140

Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Advert for tenderers carried, Procurement report submitted to PPDA
Advertising and Public Relations		2,450
Travel inland		1,096
Wage Rec't:		
Non Wage Rec't:	2,501	3,546
Domestic Dev't:		
Donor Dev't:		
Total	2,501	3,546

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

Date for submitting the Annual Performance Report	30/07/2013 (Will be prepared at the district headquarters and submitted to kampala the ministry of finance planning and Economic activity)	30/10/2014 (Draft work plans and budgets submitted)
Non Standard Outputs:	There will be preparation departmental financial reports, compile all departmental reports into one district, submit to Audit, attain an Audit report for submission, pay monthly salaries to specific individual accounts, Advertise for supply, award the contract	Workplans and budgets prepared, Release advice slips picked from MOFPED Kampala, Travel to auditor general for meeting, Certificates received from bank, staff paid salaries for 3 months
General Staff Salaries		16,604
Printing, Stationery, Photocopying and Binding		471

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		108
<i>Bank Charges and other Bank related costs</i>		121
<i>Telecommunications</i>		300
<i>Travel inland</i>		6,204
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	16,176	16,604
<i>Non Wage Rec't:</i>	7,936	7,064
<i>Domestic Dev't:</i>	582	891
<i>Donor Dev't:</i>	875	
Total	25,569	24,558

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, slaughtering fees, mines,)	25554385 (Local Revenues collected from local businesses Local and banked)
Value of Hotel Tax Collected	0 (No Hotels in the district that can afford taxation they are only eating places)	0 (Not planned)
Value of LG service tax collection	11046000 (To be collected on respective civil servants in the district deducted on individual Bank accounts transferred the district general fund by EFT)	142612500 (To be collected on respective civil servants in the district deducted on individual Bank accounts transferred the district general fund by EFT)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	Revenue inspections done in subcounties, revenue mobilisation carried out
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Travel inland</i>		2,183
<i>Fuel, Lubricants and Oils</i>		1,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,194	4,015
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,194	4,015

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2013 (Budget estimates will be prepared and laid to council at district headquarters)	15/04/2013 (Budget Estimates prepared and laid before council)
Date of Approval of the Annual Workplan to the Council	18/04/2013 (the annual work plan was approved by council at the district council hall on 18th April 2012)	18/04/2013 (Workplans approved by council)

Vote: 610 Buhweju District**2014/15 Quarter 1****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)
2. Finance		
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft District budgets and workplans prepared and approved by council, 3 Budget desk meetings held
Travel inland		416
Wage Rec't:		
Non Wage Rec't:	1,323	416
Domestic Dev't:	250	
Donor Dev't:		
Total	1,573	416

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	Filing of URA returns done
Travel inland		159
Wage Rec't:		
Non Wage Rec't:	1,454	159
Domestic Dev't:	0	
Donor Dev't:		
Total	1,454	159

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Final Accounts for F/Y 2011-2012 submitted to Auditor General office)	11/09/2014 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	consultations with the Auditor General's office to harmonise on books of account	Final Accounts prepared and submitted to Auditor General
Travel inland		930
Wage Rec't:		
Non Wage Rec't:	725	930
Domestic Dev't:	397	
Donor Dev't:		
Total	1,122	930

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, mainataince and repairing of the vechicle, LG 0252 06, monthly salaries paid to clerk to council , gratituaty and Ex-gratia, bank charges paid, office stationery procured	1 Council sitting held, speakers meeting attended in Jinja with Clerk to council, Consultations with Auditor General done, LC V chairperson consultations with MOFPED and MOLG done and sector vehicle serviced and maintained
General Staff Salaries		30,269
Allowances		1,200
Gratuity Expenses		3,900
Welfare and Entertainment		490
Printing, Stationery, Photocopying and Binding		144
Bank Charges and other Bank related costs		300
Travel inland		7,950
Fuel, Lubricants and Oils		658
Maintenance - Vehicles		438
Wage Rec't:	39,412	30,269
Non Wage Rec't:	23,370	15,079
Domestic Dev't:		
Donor Dev't:		
Total	62,782	45,348

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done , contracts and tenders evaluated and awarded	Evaluation of bids and tenders awarded by Contracts Committee
Allowances		1,100
Wage Rec't:		
Non Wage Rec't:	1,336	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,336	1,100

Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	DSC meetings on confirmation and regularisation of staff carried out. DSC Chairperson paid salaries
Allowances		1,300
Travel inland		1,730

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	5,850	
Non Wage Rec't:	5,765	3,030
Domestic Dev't:		
Donor Dev't:		
Total	11,615	3,030

Output: LG Land management services

No. of Land board meetings	2 (The land board will sit at the district)	1 (Land board meeting held at the district Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	5 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (Not carried out)
Non Standard Outputs:	Visiting the land of applicants in various locations, travelling to kampala for verrifications, traveling to the ministry for submissions and consultations, attending workshops by secreatry and members, producing reports and workplans budgets faciliatin	Land board meeting prepared for
Allowances		1,120
Travel inland		950
Wage Rec't:		
Non Wage Rec't:	1,969	2,070
Domestic Dev't:		
Donor Dev't:		
Total	1,969	2,070

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 report, Every quarter PAC will produce areport for the council to discuss at district headquarters)	0 (Not carried out)
No. of Auditor Generals queries reviewed per LG	2 (There will be reviewing of Audit reports from 2 sub counties of Burere, Nyakishana,)	0 (Not carried out)
Non Standard Outputs:	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcouties, examinnig quarterly internal audit in town council, Examining auditor general's report o	Quarter four FY 2013/14 Audit report reviewed
Allowances		1,740
Travel inland		1,130
Wage Rec't:		
Non Wage Rec't:	3,726	2,870
Domestic Dev't:		
Donor Dev't:		
Total	3,726	2,870

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 DLEC meetings will be held, 1 PAF monitorings, will attend workshops and seminars, by chairman, Vice chairman, and secretaries	3 DEC meetings held, monitoring of Govt projects done in LLGs
Travel inland		560
Fuel, Lubricants and Oils		3,060
Wage Rec't:		
Non Wage Rec't:	4,487	3,620
Domestic Dev't:		
Donor Dev't:		
Total	4,487	3,620

Output: Standing Committees Services

Non Standard Outputs:	4 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 1 business committees will be held and producing reports to councils at district headquarters	1 sectoral meeting held for each of the 3 standing committees of council
Allowances		1,100
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	3,896	1,730
Domestic Dev't:		
Donor Dev't:		
Total	3,896	1,730

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:	Facilitated 1 sectoral meeting, sub county Monitorings, submission and submission of reports, paying staff salaries, quarterly workplans and attending sector workshops and seminars, paying Bank charges, constructing slaughter slab using PMA grant because	Submission of reports done, quarterly workplans and attended sector workshops in kampala and seminars, staff paid salaries for 3 months
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Vote: 610 Buhweju District**2014/15 Quarter 1****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		
General Staff Salaries		17,851
Travel inland		1,515
Fuel, Lubricants and Oils		260
Wage Rec't:	34,064	17,851
Non Wage Rec't:	3,612	1,775
Domestic Dev't:	0	
Donor Dev't:		
Total	37,677	19,626
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketting facilities have not been budgetted)	0 (Not Done)
Non Standard Outputs:	there will be carrying out of survilance and monitoring of the diseases. Controlling measures in crop pest and diseases trainnings	survilance and monitoring of BPW done; trainnings in control of BBW done in 8 Subcounties carried out
Travel inland		993
Fuel, Lubricants and Oils		1,595
Wage Rec't:		
Non Wage Rec't:	1,503	2,588
Domestic Dev't:	0	
Donor Dev't:		
Total	1,503	2,588
Output: Livestock Health and Marketing		
No. of livestock vaccinated	2500 (Dogs 375, cattle 1250, goats 500, pountry 250, and 125 pigs)	0 (Not yet done)
No of livestock by types using dips constructed	0 (No functioning dip tanks in the district)	0 (No functioning dip tanks in the district)
No. of livestock by type undertaken in the slaughter slabs	84 (24 cattle 60 goats, at kajani slaughter slab)	0 (Record not available)
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbanry practices	Mobilisation and training of farmers on improved animal husbandry done
Travel inland		140
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	1,048	560
Domestic Dev't:		
Donor Dev't:		
Total	1,048	560
Function: District Commercial Services		
1. Higher LG Services		

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Not Done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Not planned)
No of businesses inspected for compliance to the law	13 (All SACCOs will be quarterly supervised and auditted)	0 (Not carried out)
No of businesses issued with trade licenses	20 (From all sub counties)	11 (Done at sub county level)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Training of farmers on market availability done
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		1,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	1,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	751	1,326

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

Non Standard Outputs:	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, Quartely review meeting held, 3 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of heal	SDS staff appraised and their appraisal forms submitted to ACCLAIM kila, support supervision of Health centres carried out, consultation on PHC 1st qtr release done in MOH, Office news papers octors top up allowance paid for 3 months, reports collected an
<i>General Staff Salaries</i>		144,870
<i>Allowances</i>		1,500
<i>Books, Periodicals & Newspapers</i>		26
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Bank Charges and other Bank related costs</i>		418
<i>Telecommunications</i>		66
<i>Travel inland</i>		2,031

Vote: 610 Buhweju District**2014/15 Quarter 1****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		
<i>Fuel, Lubricants and Oils</i>		1,342
<i>Wage Rec't:</i>	141,621	144,870
<i>Non Wage Rec't:</i>	8,404	5,794
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	17,980	69
Total	168,005	150,732

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyejare HCIII,625,635.17)	12 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyejare HCIII,625,635.17)
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 (Non reported)
Value of health supplies and medicines delivered to health facilities by NMS	40679 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyejare HCIII,625,635.17)	35490000 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyejare HCIII,625,635.17)
Non Standard Outputs:	All medical supplies will be procured and supplied by NMS to respective health Units	Medical supplies sent to respective health centres
<i>Medical and Agricultural supplies</i>		35,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	39,012	35,490
<i>Donor Dev't:</i>		
Total	39,012	35,490

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	255 (Butare HC III 135 , Kikamba HC II 120)	251 (Butare HC III 131 , Kikamba HC II 120)
Number of inpatients that visited the NGO Basic health facilities	85 (Butare HCIII 85)	83 (Butare HCIII 83)

Vote: 610 Buhweju District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1577 (Butare H/C III 569, Kikamba H/C II 1009)	1577 (Butare H/C III 569, Kikamba H/C II 1009)
No. and proportion of deliveries conducted in the NGO Basic health facilities	148 (Butare HCIII 148)	142 (Butare HCIII 142)
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	Funds transferred to the Health Units account
<i>Conditional transfers for NGO Hospitals</i>		2,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	2,457
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,427	2,457

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	57 (11 the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)
No. of children immunized with Pentavalent vaccine	1024 (Engaju HC II, 495Kiyanja HC II, 232Bihanga HC II, 301Burere III, 576Rushambya II, 79Rwanyamabare II, 32Bitsya HC II, 113Mushasha HC II, 46Karungu III, 159Kyeyare HC II, 45Nsiika HC II, 106Bwoga II, 25)	1021 (Engaju HC II, 495Kiyanja HC II, 232Bihanga HC II, 301Burere III, 576Rushambya II, 79Rwanyamabare II, 32Bitsya HC II, 113Mushasha HC II, 46Karungu III, 159Kyeyare HC II, 45Nsiika HC II, 106Bwoga II, 25)
Number of inpatients that visited the Govt. health facilities.	225 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 60)	113 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 60)
%age of approved posts filled with qualified health workers	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)	23 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)
Number of outpatients that visited the Govt. health facilities.	22650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III 1,060 Bwoga HC II 595 Nsiika HC IV 2,508)	21650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III 1,060 Bwoga HC II 595 Nsiika HC IV 2,508)
No. and proportion of deliveries conducted in the Govt. health facilities	1143 (At Karungu H/C III 447, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)	1043 (At Karungu H/C III 447, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	52 (Karungu Health Centre III 7, Burere H/C III 6, Bihanga H/C III 16, Nsiika H/C IV 12, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of trained health related training sessions held.	3 (3 trainings held)	2 (2 trainings held)
Non Standard Outputs:	Quarterly PHC non wage will be transferred to respective Health facility's account	PHC non wage transferred to Health centres for administration and operation of Health centres

Conditional transfers for PHC- Non wage 9,998

Wage Rec't:		0
Non Wage Rec't:	9,859	9,998
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,859	9,998

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

Non Standard Outputs:	preparation of BOQs	Power installed at nsiika HC Iv and Burere HC III, Monitoring and supervision of electricity installation carried out
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Monitoring, Supervision & Appraisal of capital works 1,220

Other Structures 7,422

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,292	8,642
Donor Dev't:		0
Total	13,292	8,642

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (maternity ward rehabilitation has not been budgeted for this financial year)	0 (not planned)
No of maternity wards constructed	0 (preparation of BOQs)	1 (Phase 1 construction payments completed, Phase two Underprocurement)
Non Standard Outputs:	Phase 11 construction of a general ward at Bihanga HCIII	Underprocurement at award of contract stage

Non Residential buildings (Depreciation) 15,925

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,336	15,925
Donor Dev't:		0
Total	40,336	15,925

Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)
Non Standard Outputs:	paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools, py for 3 months primary teachers paid salar
<i>General Staff Salaries</i>		594,566
<i>Printing, Stationery, Photocopying and Binding</i>		5,632
<i>Travel inland</i>		3,328
<i>Wage Rec't:</i>	576,834	594,566
<i>Non Wage Rec't:</i>	3,581	8,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	580,415	603,526

*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 pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (female pupils are 10165 and 9,637)
No. of Students passing in grade one	0 (Pupils sit for exams in the second quarter and results are received in third quarter)	0 (Not done)
No. of student drop-outs	9 (Female droup ots 6 pupils and 3 boys)	0 (No drop outs yet)
Non Standard Outputs:	transferring UPE grant to primary school accounts directly by the Ministry under the new STP system	UPE grant transferred to primary school accounts directly
<i>Conditional transfers for Primary Education</i>		54,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,779	54,696
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	50,779	54,696

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Rehabilitation was not budgetted for this financial year)	0 (Rehabilitation was not budgetted for this financial year)
No. of classrooms constructed in UPE	0 (Under procurement)	0 (Construction not yet fully completed at roofing stage)
Non Standard Outputs:	Schools with structures verified	partial completion of Construction of Butare classroom block and dormitory done
<i>Non Residential buildings (Depreciation)</i>		82,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,204	82,813
<i>Donor Dev't:</i>		0
Total	4,204	82,813

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Financial year)	0 (Not planned)
No. of latrine stances constructed	0 (The contract will be awarded to construct the 5 stance VIP latrines at the schools)	5 (At Isingiro P/S)
Non Standard Outputs:	monitoring of the projects being done by SFG grant in sub counties of Bihanga, Burere, Nyakishana, Rwengwe, Nsiika T/C, Karungu and Bitsya S/C	Retention for lat FY latrines constructed paid, latrine construction monitored and supervised
<i>Non Residential buildings (Depreciation)</i>		45,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	45,770
<i>Donor Dev't:</i>		0
Total	52,663	45,770

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

No. of teaching and non teaching staff paid	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)
Non Standard Outputs:	Teaching and Non teaching staff will be paid salary at individual accounts and USE funds will be transferred to the schools accounts	Teaching and Non teaching staff paid salary monthly at individual accounts
<i>General Staff Salaries</i>		87,478

Vote: 610 Buhweju District**2014/15 Quarter 1****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>	103,048	87,478
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,048	87,478

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

No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE funds transferred to school accounts
<i>Conditional transfers for Secondary Schools</i>		59,596
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,558	59,596
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,558	59,596

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

Non Standard Outputs:	paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management committee meetings, procuring Airtime for day to day office o	paying staff salaries at the district headqtrs School Management committee meetings attended in LLGs, Report compiled and submitted to Ministry, carried out support supervision of schools, carried out Early childhood activities
<i>General Staff Salaries</i>		9,447
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Small Office Equipment</i>		125
<i>Bank Charges and other Bank related costs</i>		328
<i>Travel inland</i>		2,294
<i>Fuel, Lubricants and Oils</i>		3,462
<i>Wage Rec't:</i>	14,359	9,447
<i>Non Wage Rec't:</i>	8,224	6,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,583	15,802

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Every quarter the department will provide 1 inspection report to the council)	1 (Quarter four inspection report)
No. of tertiary institutions inspected in quarter	1 (The department will inspect TUMU nursing Comprehensive school in Karungu Sub county)	1 (The department inspected TUMU nursing Comprehensive school in Karungu Sub county)
No. of secondary schools inspected in quarter	10 (The department will inspect 4 government secondary schools and 6 private secondary schools)	10 (The department inspected 4 government secondary schools and 6 private secondary schools)
No. of primary schools inspected in quarter	86 (The department will inspect 56 government primary schools and 30 private schools)	86 (The department inspected 56 government primary schools and 30 private schools)
Non Standard Outputs:	The inspector of schools will compile quarterly Inspection reports that will be submitted to Ministry of Education	quarterly inspection reports compiled and submitted to Council and Ministry of Education
<i>Travel inland</i>		1,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,871	1,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,871	1,602

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

Non Standard Outputs:	the department will pay district engineer, superintendant of works, water officer, assistant engineering officer, machine operator, there will slashing and cleaning district compound, paying bank charges at department account in stabic Kabwohe, fuel deposits	Sector staff paid salaries for 3 months, compound slashed and cleaned for 3 months and cleaning district compound, paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared , quarter f
<i>General Staff Salaries</i>		7,285
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Bank Charges and other Bank related costs</i>		234
<i>Travel inland</i>		2,398
<i>Maintenance - Civil</i>		550
<i>Wage Rec't:</i>	13,007	7,285
<i>Non Wage Rec't:</i>	5,460	3,312
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	18,467	10,597
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	Roads monitored by district roads committee
<i>Travel inland</i>		3,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	3,585

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this F/Y)	22 (roads in the town council well maintained)
Length in Km of Urban unpaved roads routinely maintained	8 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	3 (Along K Nsiika upper streets 3KM done)
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	urban road funds transferred to Nsiika Town Council
<i>LG Conditional grants</i>		22,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,667	22,667
<i>Donor Dev't:</i>	0	0
Total	18,667	22,667

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not budgetted for in this financial year due to limited funds)	0 (Not budgetted for)
Length in Km of District roads periodically maintained	30 (Along Mpanga Kasende- Rwomujowa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties)	30 (Along Mpanga Kasende- Rwomujowa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties)
Length in Km of District roads routinely maintained	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	transfer of funds to 8 LLGS for maintenance of community access roads, maintenance of community access roads under CAAIP and spot improvement	road maintenance supervised and monitored in LLGs
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Conditional transfers for Road Maintenance 33,943

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,435	33,943
Donor Dev't:		0
Total	91,435	33,943

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

Non Standard Outputs:	advertisement	Electric power installed in the district offices and power consumed paid
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Maintenance – Other 2,313

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	2,313
Donor Dev't:		
Total	1,250	2,313

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

Non Standard Outputs:	maintaining Internet services for the office such as sending reports and receiving information from the ministry, maintenance of office equipment such as computers, facilitating consultations visits from the line ministry, TSU mbarara, and Attending wo	maintained Internet services for sending reports and receiving information from the ministry, procured stationery for office operations, consultations visits from the line ministry, TSU mbarara done and prepared and submitted quarterly reports, staff p
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General Staff Salaries		3,269
Printing, Stationery, Photocopying and Binding		165
Small Office Equipment		90
Telecommunications		300
Travel inland		1,740
Wage Rec't:	3,769	3,269
Non Wage Rec't:	1,368	2,295

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	2,200	
<i>Donor Dev't:</i>		
Total	7,336	5,564

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (The codination meeting will be held at the district headquarters)	1 (The codination meeting will be held at the district headquarters)
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)
No. of supervision visits during and after construction	49 (carrying out verrification of the sites to be constructed)	45 (verrification of 45 sites to be constructed done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notice on workplan displayed at the district headquarters)	1 (Public notice on workplan displayed at the district headquarters)
No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	water sources inspected before construction started
<i>Travel inland</i>		1,526
<i>Fuel, Lubricants and Oils</i>		4,828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,672	6,354
<i>Donor Dev't:</i>		
Total	6,672	6,354

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (Not planned)
No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	0 (Not yet done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio spot)	1 (1 District focal meeting on water and sanoitation held)

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	216 (There will be sensitisation of communities on sanitation and hygiene improvement and training of water User commiites on their roles and responsibilities)	186 (ater User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities, Coordination meetingmg for water and sanitation held at district headquarters)
No. of water and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governmets)	10 (Sensitised 10 committees in water and sanitation)
Non Standard Outputs:	holding dstrct advocacy meeting, intersubcounty meetings, subcounty advocacy meetings	Advocacy meetings held in 3 subcounties of Rwengwe, Nyakishana and Burere
<i>Welfare and Entertainment</i>		639
<i>Travel inland</i>		3,805
<i>Fuel, Lubricants and Oils</i>		1,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,626	5,900
<i>Donor Dev't:</i>		
Total	3,626	5,900
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	there will be a Radio program for promoting saniataion and hygiene	Home improvement campaigns with promotaiion of hand washing, baseline survey carried out, Created rapport with community leaders on promotion of proper sanitation practices done in 4 parishes
<i>Travel inland</i>		2,031
<i>Fuel, Lubricants and Oils</i>		2,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,657	4,205
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	6,157	4,205
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	The office motorcycle serviced and maintained and advert or procuring motorcycle run	The office motorcycle serviced and maintained and tender for supply of motorcycle awarded
<i>Transport equipment</i>		1,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	1,165

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:		0
Total	6,000	1,165

Output: Other Capital

Non Standard Outputs:	procurement process	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and designing of Nyakahita GFS at awrd of contract stage, repairs of Rutehe 1 GFS done
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Other Structures		4,095
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,449	4,095
Donor Dev't:		0
Total	11,449	4,095

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(There will be verrification)	1 (Completed payment for Mabanga GFS)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kyenjogjera GFS completed which was rolled over from last FY)	1 (Rehabilitation of Kyenjogjera GFS completed)
Non Standard Outputs:	supervision and monitoring of construction work	Underprocurement at award of contract stage

Other Structures		139,966
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	175,467	139,966
Donor Dev't:		0
Total	175,467	139,966

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

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted, staff salaries paid monthly	Staff paid salary for 3 months, Quarterly reports submitted to line ministry, Consultations with NEMA done, Sectoral activities supervised and conducted
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Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		17,158
<i>Bank Charges and other Bank related costs</i>		255
<i>Travel inland</i>		472
<i>Wage Rec't:</i>	15,403	17,158
<i>Non Wage Rec't:</i>	459	727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,863	17,885
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Wentland management commiittee formed in Rwengwe subcounty)	1 (Wentland management commiittee formed in Rwengwe subcounty done)
Non Standard Outputs:	Carrying out wet land inspection in Rwengwe sub county	wet land inspection Carried out in Rwengwe sub county done
<i>Travel inland</i>		868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	370	868
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Base line informationis still being established)	0 (6 hactares of wetland resored in Rwengwe)
No. of Wetland Action Plans and regulations developed	1 (Developing wet land action plan at district headquarters)	1 (Developing wet land action plan at district headquarters done)
Non Standard Outputs:	through carrying out sensitisation meetings and serving improvement notice to encroachers	Not carried out
<i>Travel inland</i>		471
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	144	879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144	879
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	13 (Sentising the communities)	8 (Communities sensitised in wetland Management)
Non Standard Outputs:	Sentising the communities	Communities sensitised in wetland Management
<i>Travel inland</i>		636

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 576 636

Domestic Dev't:

Donor Dev't:

Total 576 636**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (There will be monitoring compliance in the sub county of, Nyakishana and Karungu)	1 (monitoring compliance in the sub county of, Nyakishana and Karungu done)
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Non Standard Outputs:	There will be post implementation Audits in areas where projects will be done	Not yet done
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Travel inland 92

Fuel, Lubricants and Oils 204

Wage Rec't:

Non Wage Rec't: 283 296

Domestic Dev't:

Donor Dev't:

Total 283 296**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Paying of monthly staff salaries on individual accounts, Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministry	Submission of bank account details for youth livelihood programme submitted to Ministry
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General Staff Salaries 15,616

Printing, Stationery, Photocopying and Binding 12

Bank Charges and other Bank related costs 182

Travel inland 785

Wage Rec't: 6,503 15,616

Non Wage Rec't: 1,461 920

Domestic Dev't: 59

Donor Dev't:

Total 7,964 16,594**Output: Probation and Welfare Support**

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children settled	3 (From Nsiika T/C, Nyakishana S/C, karungu and Rwengwe S/C)	0 (Child care records sheets collected from the ministry)
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Children protection committees selected and trained in LLGS
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		14,105
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	495	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,104	13,520
Total	25,599	14,465

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C; daily activities CDOs supported in)
Non Standard Outputs:	supervision and monitoring of supported groups	Followed up on supported groups from last FY
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	440	440
<i>Domestic Dev't:</i>	211	
<i>Donor Dev't:</i>		
Total	651	440

Output: Support to Youth Councils

No. of Youth councils supported	1 (The district youth council will be facilitated day to day activities)	1 (youth council facilitated in day to day activities)
Non Standard Outputs:	holding youth meetings, facilitating international youth day, supervising and monitoring sub county youth projects, facilitating district youth chairperson to attend workshops and seminars	International youth day celebrations attended in Moroto by District Youth Councillor and District Youth Chairperson
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	633	550

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months	4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, Final performance Contract prepared, Sector staff paid for 3 months
<i>General Staff Salaries</i>		2,939
<i>Telecommunications</i>		39
<i>Travel inland</i>		1,402
<i>Wage Rec't:</i>	3,073	2,939
<i>Non Wage Rec't:</i>	1,326	1,402
<i>Domestic Dev't:</i>		39
<i>Donor Dev't:</i>		0
Total	4,399	4,381

Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out
<i>Advertising and Public Relations</i>		4,421
<i>Staff Training</i>		95,210
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		2,210
<i>Printing, Stationery, Photocopying and Binding</i>		1,473
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		2,720
<i>Travel inland</i>		154,833
<i>Carriage, Haulage, Freight and transport hire</i>		6,750
<i>Fuel, Lubricants and Oils</i>		8,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299,227	274,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,242	1,972

Vote: 610 Buhweju District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	307,469	276,250
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

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

Staff paid salaries for 3 months, Consultations with Office of Auditor General carried out

<i>General Staff Salaries</i>		4,280
<i>Travel inland</i>		587
<i>Wage Rec't:</i>	6,585	4,280
<i>Non Wage Rec't:</i>	1,269	587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,854	4,867

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/07/2013 (first quarter repor will be produced and submitted)

16/7/2014 (Fourth quarter repor produced and submitted)

No. of Internal Department Audits

9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)

9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)

Non Standard Outputs:

63 Primary and secondary schools, health units, will be visited and there books of accounts will be reviewed and receive technical support , Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stor

handover of NAADS staff done in LLGs and folowup on NAADS issues done in LLGs

<i>Travel inland</i>		2,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,902	2,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,902	2,583

Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2014/15 Quarter 1****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>	999,871	997,205
<i>Non Wage Rec't:</i>	537,446	537,446
<i>Domestic Dev't:</i>	406,123	406,123
<i>Donor Dev't:</i>		
Total	1,956,334	1,956,334

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done	staff paid salaries for 3 months Attended court sessions in Bushenyi, workshops and seminars attended in Kampala, Mbarara on Planning and budgetting, Travellled to China for short study, Attended meetings, procured Office table phone	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

211101 General Staff Salaries	80,666	45,573	56.5%		
211103 Allowances	0	3,949	N/A		
221009 Welfare and Entertainment	3,820	130	3.4%		
221011 Printing, Stationery, Photocopying and Binding	480	1,226	255.4%		
221012 Small Office Equipment	0	263	N/A		
221014 Bank Charges and other Bank related costs	1,500	292	19.5%		
222001 Telecommunications	1,200	851	70.9%		
227001 Travel inland	24,145	14,540	60.2%		
227002 Travel abroad	4,500	4,918	109.3%		
227004 Fuel, Lubricants and Oils	7,000	3,000	42.9%		
Wage Rec't:	80,666	Wage Rec't:	45,573	Wage Rec't:	56.5%
Non Wage Rec't:	50,113	Non Wage Rec't:	29,169	Non Wage Rec't:	58.2%
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	130,779	Total	74,742	Total	57.2%

Output: Human Resource Management

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

227001 Travel inland	32,371	6,206	19.2%
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,238	Non Wage Rec't:	6,206	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,238	Total	6,206	Total	15.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	yes (available and approved by council)	#Error	Understaffing as there is only one personnel officer which makes timely implementation of planned activities difficult
No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	0 (Not carried out)	.00	
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	banak charges paid for 3 months		

Expenditure

221014 Bank Charges and other Bank related costs	0	90	N/A
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: 10,552	Domestic Dev't:	90	Domestic Dev't: 0.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 10.552	Total	90	Total 0.9%

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel inland	2,150	544	25.3%
227004 Fuel, Lubricants and Oils	1,920	1,500	78.1%

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,850	Non Wage Rec't:	2,044	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,850	Total	2,044	Total	42.1%

Output: Public Information Dissemination

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	Office newspapers procured and advocacy carried out	0	Understaffing as the district does not have an Information Officer
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Expenditure

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

Output: Records Management

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

227001 Travel inland	600	140	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	140	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	140	8.8%

Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Advert for tenderers carried, Procurement report submitted to PPDA	0	Understaffing as there is only Procurement Officer hence the planned activities could not be carried out in time
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Expenditure

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,500	2,450	70.0%	
227001 Travel inland	4,560	1,096	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,002	3,546	35.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,002	3,546	35.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	30/10/2014 (Draft work plans and budgets submitted)	#Error	Lack of sector vehicle which makes transport to bank, and mobilisation of revenues difficult
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO's office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	Workplans and budgets prepared, Release advice slips picked from MOFPED Kampala, Travel to auditor general for meeting. Certificates received from bank, staff paid salaries for 3 months		

Expenditure

211101 General Staff Salaries	64,703	16,604	25.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	471	39.3%
221012 Small Office Equipment	0	108	N/A
221014 Bank Charges and other Bank related costs	780	121	15.5%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	24,385	6,204	25.4%
227004 Fuel, Lubricants and Oils	3,200	750	23.4%

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	64,703	Wage Rec't:	16,604	Wage Rec't:	25.7%
Non Wage Rec't:	25,438	Non Wage Rec't:	7,064	Non Wage Rec't:	27.8%
Domestic Dev't:	2,328	Domestic Dev't:	891	Domestic Dev't:	38.3%
Donor Dev't:	3,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,969	Total	24,558	Total	25.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	142612500 (To be collected on respective civil servants in the district deducted on individual Bank accounts transferred the district general fund by EFT)	1291.08	Lack of transport to LLG which hinders effective mobilisation and revenue collection
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	25554385 (Local Revenues collected from local businesses Local and banked)	17.29	
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (Not planned)	0	
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	Revenue inspections done in subcounties, revenue mobilisation carried out		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,574	520	7.9%
227001 Travel inland	1,200	2,183	181.9%
227004 Fuel, Lubricants and Oils	5,000	1,313	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,774	4,015	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,774	4,015	31.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	15/04/2013 (Budget Estimates prepared and laid before council)	#Error	Power fluctuations that hinders production of computer work. There is also understaffing which disrupts office work.
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	18/04/2013 (Workplans approved by council)	#Error	

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	3,090	416	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,290	416	7.9%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	6,290	416	6.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	Filing of URA returns done	0	Lack of sector vehicle which makes field activities difficult
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Expenditure

227001 Travel inland	5,167	159	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,817	159	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,817	159	2.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts prepared and submitted to Auditor general)	11/09/2014 (The final accounts prepared and submitted to Auditor general)	#Error	Understaffing and lack of sector vehicle which hinders sectoral activities
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Final Accounts prepared and submitted to Auditor General		

Expenditure

227001 Travel inland	3,588	930	25.9%
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,900	Non Wage Rec't:	930	Non Wage Rec't:	32.1%
Domestic Dev't:	1,588	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,488	Total	930	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, mainatance and repairing of the vechicle, LG 0252 06, monthly salaries paid to clerk to council , gratiaty and Ex-gratia, bank charges paid, office stationery procured	1 Council sitting held, speakers meeting attended in Jinja with Clerk to council, Consultations with Auditor General done, LC V chairperson consultations with MOFPED and MOLG done and sector vehicle serviced and maintained	0	Underfunding due to low local revenue collections which affect implementation of planned activities
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Expenditure

211101 General Staff Salaries	157,647	30,269	19.2%		
211103 Allowances	8,026	1,200	15.0%		
213004 Gratuity Expenses	48,480	3,900	8.0%		
221009 Welfare and Entertainment	2,965	490	16.5%		
221011 Printing, Stationery, Photocopying and Binding	920	144	15.7%		
221014 Bank Charges and other Bank related costs	900	300	33.3%		
227001 Travel inland	14,957	7,950	53.2%		
227004 Fuel, Lubricants and Oils	3,602	658	18.3%		
228002 Maintenance - Vehicles	8,869	438	4.9%		
Wage Rec't:	157,647	Wage Rec't:	30,269	Wage Rec't:	19.2%
Non Wage Rec't:	91,519	Non Wage Rec't:	15,079	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	249,166	Total	45,348	Total	18.2%

Output: LG procurement management services

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	opening bids and verification done , contracts and tenders evaluated and awarded	Evaluation of bids and tenders awarded by Contracts Committee	0	Underfunding as only 2 Contacts Committee meetings are paid for
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Expenditure

211103 Allowances	3,100	1,100	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,343	1,100	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,343	1,100	20.6%

Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	DSC meetings on confirmation and regularisation of staff carried out. DSC Chairperson paid salaries	0	Underfunding which can not pay for all the DSC meetings
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Expenditure

211103 Allowances	6,939	1,300	18.7%
227001 Travel inland	4,900	1,730	35.3%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	23,060	3,030	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,460	3,030	6.5%

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	1 (Land board meeting held at the district Hqtrs)	12.50	Underfunding hence the land officer could not fully accomplish his planned activities
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targeting 5 applications per quarter)	0 (Not carried out)	.00	
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Land board meeting prepared for		

Expenditure

211103 Allowances	3,500	1,120	32.0%
227001 Travel inland	3,000	950	31.7%

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,874	Total	2,070	Total	26.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	0 (Not carried out)	.00	Underfunding hence all the planned meetings could not be held
No.of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	0 (Not carried out)	.00	
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcouties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various	Quarter four FY 2013/14 Audit report reviewed		

Expenditure

211103 Allowances	7,277	1,740	23.9%
227001 Travel inland	5,480	1,130	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	2,870	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	2,870	19.3%

Output: LG Political and executive oversight

0	Underfunding hence all the planned monitoring of projects could not be done
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	3 DEC meetings held, monitoring of Govt projects done in LLGs
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Expenditure

227001 Travel inland	3,320	560	16.9%
227004 Fuel, Lubricants and Oils	14,429	3,060	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,949	3,620	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,949	3,620	20.2%

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters	1 sectoral meeting held for each of the 3 standing committees of council	0	Underfunding hence all the planned meetings could not be held
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Expenditure

211103 Allowances	7,452	1,100	14.8%
227001 Travel inland	7,932	630	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,584	1,730	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,584	1,730	11.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Faccilitated 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, paid staff salaries, quarterly workplans and attending sector workshops and semminars, paid Bank charges, facclitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment , attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	Submission of reports done, quarterly workplans and attended sector workshops in kampala and semminars , staff paid salries for 3 months	0	Understaffing there are only 2 agriculture officers makes field work activities difficult
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Expenditure

211101 General Staff Salaries	136,257		17,851		13.1%
227001 Travel inland	3,070		1,515		49.3%
227004 Fuel, Lubricants and Oils	2,301		260		11.3%
Wage Rec't:	136,257	Wage Rec't:	17,851	Wage Rec't:	13.1%
Non Wage Rec't:	7,548	Non Wage Rec't:	1,775	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,805	Total	19,626	Total	13.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limmitted funds plant marketting facclities not budgetted and planned for this financial year)	0 (Not Done)	0	understaffing which makes implementation of planned field activities difficult
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	survilence and monitoring of BPW done; trainnings in control of BBW done in 8 Subcounties carried out		

Expenditure

227001 Travel inland	1,210	993	82.1%		
227004 Fuel, Lubricants and Oils	4,800	1,595	33.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,010	Non Wage Rec't:	2,588	Non Wage Rec't:	43.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,010	Total	2,588	Total	43.1%

Output: Livestock Health and Marketing

No. of livestock by type	336 (96 cattle and 240 goats)	0 (Record not available)	.00	Underfunding hence
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken in the slaughter slabs	slaughtered at Kajani slaughter slab)			all the planned activities can not be implemented
No of livestock by types using dips constructed	0 (No functional dip tanks in the district)	0 (No functioning dip tanks in the district)	0	
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not yet done)	.00	
Non Standard Outputs:	live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Mobilisation and training of farmers on improved animal husbandry done		

Expenditure

227001 Travel inland	1,546	140	9.1%
227004 Fuel, Lubricants and Oils	2,008	420	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,194	560	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,194	560	13.4%

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)	11 (Done at sub county level)	13.75	Limited funding hence all the planned activities could not be implemented
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not carried out)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limited funds trade sensitisation meetings were not budgeted for 2013-2014)	0 (Not planned)	0	
No of awareness radio shows participated in	0 (Due to limited funds radio talk shows were not budgeted for 2013-2014)	0 (Not Done)	0	
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stakeholders	Training of farmers on market availability done		

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	674	290	43.0%	
227004 Fuel, Lubricants and Oils	2,330	1,036	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,004	1,326	44.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,004	1,326	44.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

SDS staff appraised and their appraisal forms submitted to ACCLAIM kla, support supervision of Health centres carried out, consultation on PHC 1st qtr release done in MOH, Office news papers octors top up allowance paid for 3 months, reports collected an

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	566,484	144,870	25.6%	
211103 Allowances	9,000	1,500	16.7%	
221007 Books, Periodicals & Newspapers	400	26	6.5%	
221011 Printing, Stationery, Photocopying and Binding	1,234	480	38.9%	
221014 Bank Charges and other Bank related costs	2,346	418	17.8%	
222001 Telecommunications	440	66	15.0%	
227001 Travel inland	31,356	2,031	6.5%	
227004 Fuel, Lubricants and Oils	9,035	1,342	14.9%	
Wage Rec't:	566,484	Wage Rec't: 144,870	Wage Rec't: 25.6%	
Non Wage Rec't:	33,616	Non Wage Rec't: 5,794	Non Wage Rec't: 17.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	54,524	Donor Dev't: 69	Donor Dev't: 0.1%	
Total	654,624	Total 150,732	Total 23.0%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	12 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeyare HCIII, 1,625,635.17)	.00	The push method of procuring and supplying drugs makes the supply of essential drugs hard
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with 6 tracer drugs.)	0 (Non reported)	0	
Value of health supplies and medicines delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	35490000 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeyare HCIII, 1,625,635.17)	22.74	

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Availability of ARVs, test kits and Option B+ commodities. Medical supplies sent to respective health centres

Expenditure

224001 Medical and Agricultural supplies	156,048	35,490	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,048	35,490	22.7%
Donor Dev't:		0	0.0%
Total	156,048	35,490	22.7%

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

Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	83 (Butare HCIII 83)	24.41	Underfunding as the funds can not provide the services demanded by the people
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Butare HC III 227 , Kikamba HC II 173)	251 (Butare HC III 131 , Kikamba HC II 120)	62.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	142 (Butare HCIII 142)	31.42	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II 4,033)	1577 (Butare H/C III 569, Kikamba H/C II 1009)	16.94	
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	Funds transferred to the Health Units account		

Expenditure

263318 Conditional transfers for NGO Hospitals	17,707	2,457	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,707	2,457	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,707	2,457	13.9%

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

%age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40%, Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)	23 (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%)	38.33	Underfunding as the sent funds can not proved the required services
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	52 (Karungu Health Centre III 7, Burere H/C III 6, Bihanga H/C III 16, Nsiika H/C IV 12, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	86.67	
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	2 (2 trainings held)	16.67	
Number of outpatients that visited the Govt. health facilities.	90600 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)	21650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III,060 Bwoga HC II 595 Nsiika HC IV 2,508)	23.90	
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.)	1043 (At Karungu H/C III 447, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)	23.23	
% 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)	57 (II the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	95.00	
No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	1021 (Engaju HC II, 495 Kiyanja HC II, 232 Bihanga HC II, 301 Burere III, 576 Rushambya II, 79 Rwanyamabare II, 32 Bitsya HC II, 113 Mushasha HC II, 46 Karungu III, 159 Kyeyare HC II, 45 Nsiika HC II, 106 Bwoga II, 25)	23.60	
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)	113 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 60)	5.89	
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage transferred to Health centres for administration and operation of Health centres		

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC-Non wage 39,438 9,998 25.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,438	Non Wage Rec't:	9,998	Non Wage Rec't:	25.4%
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	39,438	Total	9,998	Total	25.4%

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

Non Standard Outputs:	Electrical extension at Nsiika HCIV, Monitoring, supervision and appraisal of capital projects, Payment made for previous electrical works done	Power installed at nsiika HC IV and Burere HC III, Monitoring and supervision of electricity installation carried out	0	Lack of sector vehicle which hampers field activities
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works 4,850 1,220 25.2%

312104 Other Structures 16,912 7,422 43.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,762	Domestic Dev't:	8,642	Domestic Dev't:	39.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,762	Total	8,642	Total	39.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limited funds)	0 (not planned)	0	The remoteness of the district makes it unattractable to contractors which usually delays the procurement process
No of maternity wards constructed	1 (Phase 1 construction payments completed, Extra works and retention paid Phase 2 construction of a general ward at Bihanga HC III)	1 (Phase 1 construction payments completed, Phase two Underprocurement)	100.00	
Non Standard Outputs:	Phase 11 construction of general ward done	Underprocurement at award of contract stage		

Expenditure

231001 Non Residential buildings (Depreciation) 93,586 15,925 17.0%

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	93,586	Domestic Dev't:	15,925	Domestic Dev't:	17.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,586	Total	15,925	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	101.24	Lack of sector vehicle which makes monitoring and carrying out field activities difficult
No. of qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	101.24	
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools, py for 3 months primary teachers paid salar		

Expenditure

211101 General Staff Salaries	2,753,596		594,566		21.6%
221011 Printing, Stationery, Photocopying and Binding	10,000		5,632		56.3%
227001 Travel inland	4,323		3,328		77.0%
Wage Rec't:	2,753,596	Wage Rec't:	594,566	Wage Rec't:	21.6%
Non Wage Rec't:	14,323	Non Wage Rec't:	8,960	Non Wage Rec't:	62.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,767,919	Total	603,526	Total	21.8%

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	100.00	Lack of electricity in office block limits effective coordination and documentation of enrollment
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	0 (Not done)	.00	
No. of student drop-outs	39 (female droup outs 29 pupils and Boys 10 pupils)	0 (No drop outs yet)	.00	
No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	19948 (female pupils are 10165 and 9,637)	104.74	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly		

Expenditure

263311 Conditional transfers for Primary Education	203,115	54,696	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	203,115	54,696	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	203,115	54,696	26.9%

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

No. of classrooms constructed in UPE	12 (At Mutanoga P/S, Bushozi, Kyamatojo and Kamajumba)	0 (Construction not yet fully completed at roofing stage)	.00	Works are underway and yet to be finished
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Rehabilitation was not budgetted for this financial year)	0	
Non Standard Outputs:	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY	partial completion of Construction of Butare classroom block and dormitory done		

Expenditure

231001 Non Residential buildings (Depreciation)	272,991	82,813	30.3%
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	272,991	<i>Domestic Dev't:</i>	82,813	<i>Domestic Dev't:</i>	30.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	272,991	Total	82,813	Total	30.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)	0	Heavy rains that inhibit construction, transportation of materials and monitoring as well as lack of sector vehicle that makes supervision difficult.
No. of latrine stances constructed	50 (5 stance VIP latrines at Nyigabiro P/S , Ryamujuni P/S , Busheregye P/S, Kabuga P/S, , Koburimbi P/S ,Mushasha P/S, Nyakashaka, Nyakarambi P/S, Nyakiswojwa P/S, Kibimba P/S)	5 (At Isingiro P/S)	10.00	
Non Standard Outputs:	latrine construction monitored and supervised	Retention for lat FY latrines constructed paid, latrine construction monitored and supervised		

Expenditure

231001 Non Residential buildings (Depreciation)	256,905	45,770	17.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	256,905	Domestic Dev't: 45,770	Domestic Dev't: 17.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	256,905	Total 45,770	Total 17.8%

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

No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	100.00	Delayed accessibility of staff to payroll which demotivates the staff
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	100.00	
No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	62.71	

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts
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Expenditure

211101 General Staff Salaries	463,814	87,478	18.9%
Wage Rec't:	463,814	87,478	Wage Rec't: 18.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	463,814	87,478	Total 18.9%

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	130.51	Delays in funds transfers that demotivates teachers
Non Standard Outputs:	USE funds transferred to school accounts	USE funds transferred to school accounts		

Expenditure

263319 Conditional transfers for Secondary Schools	238,233	59,596	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	238,233	59,596	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	238,233	59,596	Total 25.0%

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

0	Lack of power in office block, Lack of sector vehicle that limits achievements of field related outputs
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line minstries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee, travel to abroad made	paying staff salaries at the district headqtrs School Management commiittee meetings attended in LLGs, Report compiled and submitted to Ministry, carried out support supervision of schools, carried out Early childhood activities
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Expenditure

211101 General Staff Salaries	73,650	9,447	12.8%
221011 Printing, Stationery, Photocopying and Binding	560	145	25.9%
221012 Small Office Equipment	200	125	62.5%
221014 Bank Charges and other Bank related costs	960	328	34.2%
227001 Travel inland	5,739	2,294	40.0%
227004 Fuel, Lubricants and Oils	5,449	3,462	63.5%
Wage Rec't:	73,650	9,447	Wage Rec't: 12.8%
Non Wage Rec't:	21,464	6,354	Non Wage Rec't: 29.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	95,115	15,802	Total 16.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	10 (The department inspetced 4 government secondary schools and 6 private secondary schools)	100.00	Lack of sector vehicle that inhibits insection and supervision activities
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (The department inspected TUMU nursing Comprehensive school in Karungu Sub county)	100.00	
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	1 (Quarter four inspection report)	25.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	86 (The department inspected 56 government primary schools and 30 private schools)	89.58	

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: quarterly inspection reports compiled and submitted to Council and Ministry of Education quarterly inspection reports compiled and submitted to Council and Ministry of Education

Expenditure

227001 Travel inland	3,164	1,602	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,483	1,602	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,483	1,602	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out	0	Inadequate staffing that limits timely achievement of planned outputs
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Expenditure

211101 General Staff Salaries	52,030	7,285	14.0%
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	130	26.0%	
221014 Bank Charges and other Bank related costs	920	234	25.4%	
227001 Travel inland	15,419	2,398	15.6%	
228001 Maintenance - Civil	4,500	550	12.2%	
Wage Rec't:	52,030	Wage Rec't: 7,285	Wage Rec't: 14.0%	
Non Wage Rec't:	21,839	Non Wage Rec't: 3,312	Non Wage Rec't: 15.2%	
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	73,869	Total 10,597	Total 14.3%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District roads committee trained, announcements to road workers on radio run, training of community on maintenance of roads carried out, study tour on how other districts are maintaining their roads, radio talkshows on road management held	Roads monitored by district roads committee	0	Heavy rains that affected timely movements for monitoring of roads
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Expenditure

227001 Travel inland	10,780	3,585	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,900	Non Wage Rec't: 3,585	Non Wage Rec't: 22.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,900	Total 3,585	Total 22.5%	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana-Kyehabure- Mpage 8KM, periodic maintenance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM)	3 (Along K Nsiika upper streets 3KM done)	13.64	unavailability of borrow pits for gravel in the area
Length in Km of Urban unpaved roads periodically maintained	22 (roads in the town council well maintained)	22 (roads in the town council well maintained)	100.00	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	urban road funds transferred to Nsiika Town Council		

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263201 LG Conditional grants	74,669	22,667	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	74,669	22,667	30.4%	
Donor Dev't:		0	0.0%	
Total	74,669	22,667	30.4%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 14 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kibarya- katinda- - Bwoga 15 Km, Nyakishojwa- Musana 2Km, Kanunka -Butare 5.5km, Nyakishana-Kisa-Bushozi 10km, Kiiha- Ishaka %km, Kitojo- Kayonza 6km, Kanyamugyezi, Kikamba-Kikombe 8km)	30 (Along Mpanga Kasende-Rwomujojwa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene-Bwonga 14 KM in Nyakishana and Rwengwe sub counties)	37.50	heavy rains that cause landslides and make re-occurrence of road damages
Length in Km of District roads routinely maintained	192 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	92.19	
No. of bridges maintained	0 (Not budgetted for this FY)	0 (Not budgetted for)	0	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	road mantainance supervised and monitored in LLGs		

Expenditure

263312 Conditional transfers for Road Maintenance	292,964	33,943	11.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	292,964	33,943	11.6%	
Donor Dev't:		0	0.0%	
Total	292,964	33,943	11.6%	

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

Non Standard Outputs:	Electric power installed in the district offices and power consumed paid	Electric power installed in the district offices and power consumed paid	0	Delays in procurement process and service providers far from district center
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	4,000	2,313	57.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,000	2,313	46.3%	
Donor Dev't:		0	0.0%	
Total	5,000	2,313	46.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared	maintained Internet services for sending reports and receiving information from the ministry, procured stationery for office operations, consultations visits from the line ministry, TSU mbarara done and prepared and submitted quarterly reports, staff p	0	Lack of sector vehicle that hampers field activities
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Expenditure

211101 General Staff Salaries	15,075	3,269	21.7%	
221011 Printing, Stationery, Photocopying and Binding	800	165	20.6%	
221012 Small Office Equipment	150	90	60.0%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel inland	8,050	1,740	21.6%	
Wage Rec't:	15,075	3,269	21.7%	
Non Wage Rec't:	5,471	2,295	41.9%	
Domestic Dev't:	8,799	0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,346	5,564	19.0%	

Output: Supervision, monitoring and coordination

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	85.71	Transport for Monitoring activities difficult due to lack of sectoral vehicle
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	45 (verrification of 45 sites to be constructed done)	40.18	
No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	82.14	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	1 (Public notice on workplan displayed at the district headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)	1 (The codination meeting will be held at the district headquarters)	25.00	
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.	water sources inspected before construction started		

Expenditure

227001 Travel inland	13,814	1,526	11.0%
227004 Fuel, Lubricants and Oils	12,873	4,828	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,688	6,354	23.8%
Donor Dev't:		0	0.0%
Total	26,688	6,354	23.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	252 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	186 (ater User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities, Coordination meetinmg for water and sanitation held at	73.81	Lack of Sector vehicle that hampers field activities
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	district headquarters) 0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	8 (one village in all 8 LLGs during sanitation week)	10 (Sensitised 10 committees in water and sanitation)	125.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	1 (1 District focal meeting on water and sanoitation held)	7.14	
No. of water user committees formed.	28 (water user committees for all to be protected water sources)	0 (Not yet done)	.00	
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Advocacy meetings held in 3 subcounties of Rwengwe, Nyakishana and Burere		

Expenditure

221009 Welfare and Entertainment	2,050	639	31.2%
227001 Travel inland	5,453	3,805	69.8%
227004 Fuel, Lubricants and Oils	5,201	1,456	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,504	5,900	40.7%
Donor Dev't:		0	0.0%
Total	14,504	5,900	40.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns, sensitisation of communities where new sources are to be constructed carried out	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, Created rapport with community leaders on promotion of proper sanitation practices done in 4 parishes	0	Poor roads and road network, as well as lack of sector vehicle
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Expenditure

227001 Travel inland	9,800	2,031	20.7%
227004 Fuel, Lubricants and Oils	13,926	2,174	15.6%

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,626	Non Wage Rec't:	4,205	Non Wage Rec't:	18.6%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,626	Total	4,205	Total	17.1%

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

Non Standard Outputs:	The office motorcycles serviced and maintained and 1 new motorcycle procured	The office motorcycle serviced and maintained and tender for supply of motorcycle awarded	0	Delays in procurement process since service providers are far from the district center
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Expenditure

231004 Transport equipment	22,000	1,165	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	1,165	4.9%
Donor Dev't:		0	0.0%
Total	24,000	1,165	4.9%

Output: Other Capital

Non Standard Outputs:	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and Nyakahita GFS designed, Retention for all projects constructed last FY 2013/14 paid	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and designing of Nyakahita GFS at awrd of contract stage, repairs of Rutehe 1 GFS done	0	Delays in the procurement process due to the remoteness of the district which makes it unattractable to the Contractors
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Expenditure

312104 Other Structures	44,294	4,095	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,794	4,095	8.9%
Donor Dev't:		0	0.0%
Total	45.794	4.095	8.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kyenjogyera GFS completed)	1 (Rehabilitation of Kyenjogyera GFS completed)	100.00	lack of sector vehicle which hampers field activities
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kayonza GFS Constructed in Burere sub county, Mabanga Phase II)	1 (Completed payment for Mabanga GFS)	50.00	
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Non Standard Outputs:	construction work supervised and monitored	Underprocurement at award of contract stage
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Expenditure

312104 Other Structures	281,439	139,966	49.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	281,439	139,966	Domestic Dev't:	49.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	281,439	139,966	Total	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Staff paid salary for 3 months, Quarterly reports submitted to line ministry, Consultations with NEMA done, Sectoral activities supervised and conducted	0	Lack of enough funds which has limited performance
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Expenditure

211101 General Staff Salaries	61,612	17,158	27.8%	
221014 Bank Charges and other Bank related costs	600	255	42.5%	
227001 Travel inland	1,788	472	26.4%	
Wage Rec't:	61,612	17,158	Wage Rec't:	27.8%
Non Wage Rec't:	2,438	727	Non Wage Rec't:	29.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,050	17,885	Total	27.9%

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	1 (Wetland management committee formed in Rwengwe subcounty done)	50.00	Lack of enough funds allocated to sector to enable complete achievement of outputs; Lack of sector vehicle which makes monitoring and supervision of activities difficult
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	wet land inspection Carried out in Rwengwe sub county done		

Expenditure

227001 Travel inland	1,401	868	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,481	868	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,481	868	58.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (Developing wet land action plan at district headquarters done)	33.33	Understaffing which leads to low achievement of outputs
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	0 (6 hectares of wetland resored in Rwengwe)	.00	
Non Standard Outputs:	community sensitised on water catchment area management	Not carried out		

Expenditure

227001 Travel inland	240	471	196.3%
227004 Fuel, Lubricants and Oils	552	408	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	857	879	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	857	879	102.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource managemnet)	8 (Communities sensitised in wetland Management)	4.00	Understaffing and low funding hampers output achievement
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties	Communities sensitised in wetland Management		

Expenditure

227001 Travel inland	2,244	636	28.3%
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,304	<i>Non Wage Rec't:</i>	636	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,304	Total	636	Total	27.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	1 (monitoring compliance in the sub county of, Nyakishana and Karungu done)	25.00	Understaffing and underfunding which hampers output achievement
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	310	92	29.7%
227004 Fuel, Lubricants and Oils	751	204	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,131	296	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,131	296	26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Limited funds that limit execution of outputs
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Submission of bank account details for youth livelihood programme submitted to Ministry
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Expenditure

211101 General Staff Salaries	26,011	15,616	60.0%
221011 Printing, Stationery, Photocopying and Binding	200	12	5.8%
221014 Bank Charges and other Bank related costs	734	182	24.8%
227001 Travel inland	4,109	785	19.1%
Wage Rec't:	26,011	Wage Rec't: 15,616	Wage Rec't: 60.0%
Non Wage Rec't:	5,043	Non Wage Rec't: 920	Non Wage Rec't: 18.2%
Domestic Dev't:		Domestic Dev't: 59	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,054	Total 16,594	Total 53.4%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere S/C,Engaju S/C,Bihanga S/C)	0 (Child care records sheets collected from the ministry)	.00	Lack of sector vehicle which hampers field activities
Non Standard Outputs:	Cases diagonised, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS	Children protection comittes selected and trained in LLGS		

Expenditure

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C; daily activities CDOs supported in)	100.00	Understaffing in sub counties as there are only 5 substantive CDOs and 2 of them are acting sub county chiefs
Non Standard Outputs:	supervision and monitoring of CDD supported groups	Followed up on supported groups from last FY		

Expenditure

227001 Travel inland	2,605	440	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	440	25.0%
Domestic Dev't:	845	0	0.0%
Donor Dev't:		0	0.0%
Total	2,605	440	16.9%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (youth council facilitated in day to day activities)	50.00	Underfunding hence all the planned activities could not be implemented
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	International youth day celebrations attended in Moroto by District Youth Councillor and District Youth Chairperson		

Expenditure

227001 Travel inland	2,231	550	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,531	550	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,531	550	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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	4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, Final performance Contract prepared, Sector staff paid for 3 months	0	Understaffing which leads to delayed work outputs; Power fluctuations that hamper computer work and production of reports
Expenditure				
211101 General Staff Salaries	12,292	2,939	23.9%	
222001 Telecommunications	200	39	19.5%	
227001 Travel inland	4,079	1,402	34.4%	
Wage Rec't:	12,292	2,939	Wage Rec't:	23.9%
Non Wage Rec't:	5,305	1,402	Non Wage Rec't:	26.4%
Domestic Dev't:		39	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,597	4,381	Total	24.9%

Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out	0	Understaffing in the unit which hampers implimentation of planned activities
Expenditure				
221001 Advertising and Public Relations	14,821	4,421	29.8%	
221003 Staff Training	92,990	95,210	102.4%	
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%	
221009 Welfare and Entertainment	3,110	2,210	71.1%	
221011 Printing, Stationery, Photocopying and Binding	3,703	1,473	39.8%	
221014 Bank Charges and other Bank related costs	600	300	50.0%	
222001 Telecommunications	2,740	2,720	99.3%	
227001 Travel inland	190,885	154,833	81.1%	
227003 Carriage, Haulage, Freight and transport hire	7,200	6,750	93.8%	
227004 Fuel, Lubricants and Oils	16,072	8,034	50.0%	

Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	299,452	Non Wage Rec't:	274,278	Non Wage Rec't:	91.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	32,968	Donor Dev't:	1,972	Donor Dev't:	6.0%
Total	332,420	Total	276,250	Total	83.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments	Staff paid salaries for 3 months, Consultations with Office of Auditor General carried out	0	Underfunding hence all the planned activities could not be implemented
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Expenditure

211101 General Staff Salaries	26,340	4,280	16.3%		
227001 Travel inland	4,125	587	14.2%		
Wage Rec't:	26,340	Wage Rec't:	4,280	Wage Rec't:	16.3%
Non Wage Rec't:	5,075	Non Wage Rec't:	587	Non Wage Rec't:	11.6%
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	31,415	Total	4,867	Total	15.5%

Output: Internal Audit

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	100.00	Lack of sector vehicle which hampers field activities
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Vote: 610 Buhweju District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports: 15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara) 16/7/2014 (Fourth quarter report produced and submitted) #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 handover of NAADS staff done in LLGs and followup on NAADS issues done in LLGs

Expenditure

227001 Travel inland	2,436	2,583	106.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,606	2,583	Non Wage Rec't: 34.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,606	2,583	Total 34.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,513,578	Wage Rec't:	997,205	Wage Rec't:	22.1%
Non Wage Rec't:	1,338,851	Non Wage Rec't:	537,446	Non Wage Rec't:	40.1%
Domestic Dev't:	1,593,461	Domestic Dev't:	406,123	Domestic Dev't:	25.5%
Donor Dev't:	116,096	Donor Dev't:	15,561	Donor Dev't:	13.4%
Total	7,561,985	Total	1,956,334	Total	25.9%

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		256,275	43,856
Sector: Works and Transport				51,867	6,408
LG Function: District, Urban and Community Access Roads				51,867	6,408
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,867	6,408
LCII: Not Specified				51,867	6,408
Item: 263312 Conditional transfers for Road Maintenance					
Karembe - Kicuzi 6 Km		Other Transfers from Central Government	N/A	18,400	0
			(Not yet done)		
Kashenyi- Karembe-Bihanga 17 Km		Other Transfers from Central Government	N/A	18,134	6,408
			(works done)		
Kiiha- Ishaka 5km		Other Transfers from Central Government	N/A	15,333	0
			(Not yet done)		
Sector: Education				94,935	16,796
LG Function: Pre-Primary and Primary Education				44,712	6,182
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	0
LCII: NYAKAZIBA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Busheregye	Conditional Grant to SFG	Being Procured	21,065	0
VIP latrine					
Busheregye P/S			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,647	6,182
LCII: Not Specified				3,548	912
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports	Karembe	Conditional Grant to Primary Education	N/A	3,548	912
Primary School			(Funds transferred)		
LCII: NYAKAZIBA				7,634	1,999
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports	Busheregye	Conditional Grant to Primary Education	N/A	1,472	774
Busheregye P/S			(Funds Transferred)		
UPE funds transferred for administration and sports	Nyakaziba	Conditional Grant to Primary Education	N/A	6,162	1,225
NYAKAZIBA P/S			(Funds Transferred)		
LCII: RUKIIRI				12,465	3,271

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		256,275	43,856
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports St.Paul Bihanga P/S	Nyakaziba	Conditional Grant to Primary Education	N/A	4,275	989
			(Funds transferred)		
UPE funds transferred for administration and sports Nyakishenyi P/S	Nyakishenyi	Conditional Grant to Primary Education	N/A	4,076	1,165
			(Funds transferred)		
UPE funds transferred for administration and sports Rukiri P/s	Ndurumo	Conditional Grant to Primary Education	N/A	4,114	1,118
			(Funds Transferred)		
LG Function: Secondary Education				50,223	10,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,223	10,614
LCII: NYAKAZIBA				50,223	10,614
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to BIHANGA COMMUNITY S.S	Nyakaziba	Conditional Grant to Secondary Education	N/A	50,223	10,614
			(Funds transferred)		
Sector: Health				96,289	16,558
LG Function: Primary Healthcare				96,289	16,558
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				93,586	15,925
LCII: RUKIIRI				93,586	15,925
Item: 231001 Non Residential buildings (Depreciation)					
Phase 2 construction of a general ward at Bihanga HC III	Ndurumo	Conditional Grant to PHC - development	Being Procured	71,000	0
Payment made for extra works for Bihanga HCIII General ward	Ndurumo	Conditional Grant to PHC - development	Works Underway	9,149	0
			(Works under way)		
Payment made for General ward construction at Bihanga HCIII- Phase 1	Ndurumo	Conditional Grant to PHC - development	Completed	13,437	15,925
			(Payment made)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	632
LCII: RUKIIRI				2,703	632
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		<i>LCIV: BUHWEJU</i>		256,275	43,856
Funds for operation and maintenance sent to Bihanga HCIII	Ndurumo	Conditional Grant to PHC- Non wage	N/A	2,703	632
(Funds transferred)					
Sector: Water and Environment				13,184	4,095
LG Function: Rural Water Supply and Sanitation				13,184	4,095
<i>Capital Purchases</i>					
Output: Other Capital				4,310	4,095
LCII: KAREMBE				4,310	4,095
Item: 312104 Other Structures					
Repairs for Rutehe GFS paid	At kashambya TC	Unspent balances – Conditional Grants	Completed	4,310	4,095
			(Completed and paid)		
Output: Spring protection				8,874	0
LCII: NYAKAZIBA				5,900	0
Item: 312104 Other Structures					
I spring tank constructed at Kyanika	At Kyanika LC I	Conditional transfer for Rural Water	Being Procured	5,900	0
			(Been advertised)		
LCII: RUKIIRI				2,974	0
Item: 312104 Other Structures					
Protection of spring in Kako LC I	At Kako source	Conditional transfer for Rural Water	Being Procured	2,974	0
			(Been advertised)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		96,228	27,186
Sector: Education				87,618	25,857
LG Function: Pre-Primary and Primary Education				87,618	25,857
Capital Purchases					
Output: Latrine construction and rehabilitation				60,130	18,000
LCII: MUSHASHA				60,130	18,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Kibimba	Conditional Grant to SFG	Being Procured	21,065	0
VIP latrine Kibimba P/S			(At award stage)		
VIP latrine at Isingiro P/S rolled over from last FY	Isingiro	Unspent balances – Conditional Grants	Completed	18,000	18,000
construction of 5 stance	Mushsha central	Conditional Grant to SFG	Being Procured	21,065	0
VIP latrine at Mushasha P/S			(Done and paid)		
			(At award stage)		
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				27,488	7,857
LCII: BITSYA				8,276	2,063
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kazirwa P/School	Kazirwa	Conditional Grant to Primary Education	N/A	2,170	838
			(Funds Transferred)		
UPE funds transferred for administration and sports to Bisya P/S	Bitsya	Conditional Grant to Primary Education	N/A	6,105	1,225
			(Funds Transferred)		
LCII: KANKARA				8,729	2,051
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kankara p/s	Kankara	Conditional Grant to Primary Education	N/A	6,303	1,290
			(Funds Transferred)		
UPE funds transferred for administration and sports Isingiro P/S	Isingiro	Conditional Grant to Primary Education	N/A	2,425	762
			(Funds Transferred)		
LCII: KITEGA				2,925	1,934
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		96,228	27,186
UPE funds transferred for administration and sports KITEGA P/S	Kitega I	Conditional Grant to Primary Education	N/A	2,727	967
			(Funds Transferred)		
UPE funds transferred for administration and sports KITEGA COPE CENTRE	Kitega I	Conditional Grant to Primary Education	N/A	198	967
			(Funds Transferred)		
LCII: MUSHASHA				7,558	1,809
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KYENJOGYERA P/S	Kyenjogyera I	Conditional Grant to Primary Education	N/A	3,010	719
			(Funds Transferred)		
UPE funds transferred for administration and sports MUSHASHA P/S	Mushasha Central	Conditional Grant to Primary Education	N/A	4,548	1,090
			(Funds Transferred)		
Sector: Health				2,663	1,329
LG Function: Primary Healthcare				2,663	1,329
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	1,329
LCII: BITSYA				1,331	696
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Bitsya HCII	Bitsya	Conditional Grant to PHC- Non wage	N/A	1,331	696
			(Funds transferred)		
LCII: MUSHASHA				1,331	632
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Mushasha HCII	Mushasha	Conditional Grant to PHC- Non wage	N/A	1,331	632
			(Funds transferred)		
Sector: Water and Environment				5,947	0
LG Function: Rural Water Supply and Sanitation				5,947	0
Capital Purchases					
Output: Spring protection				5,947	0
LCII: BITSYA				2,974	0
Item: 312104 Other Structures					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		<i>LCIV: BUHWEJU</i>		96,228	27,186
Protection of spring in Kasana	At Kasana T/C	Conditional transfer for Rural Water	Being Procured (Been advertised)	2,974	0
LCII: KITEGA Item: 312104 Other Structures				2,974	0
Protection of spring in Karingoma	At At karingoma A	Conditional transfer for Rural Water	Being Procured (Been advertised)	2,974	0

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	26,460
Sector: Works and Transport				50,593	7,850
LG Function: District, Urban and Community Access Roads				50,593	7,850
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,593	7,850
LCII: Not Specified				34,931	7,850
Item: 263312 Conditional transfers for Road Maintenance					
Kitojo- Kayonza 6km		Other Transfers from Central Government	N/A	16,397	7,850
			(works done)		
Kanyamugyezi, Kikamba-Kikombe 8km		Other Transfers from Central Government	N/A	18,533	0
			(Not yet done)		
LCII: NYAKASHAKA				15,662	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyakashaka- Kikoreijo - Rwajere 14 Km		Other Transfers from Central Government	N/A	15,662	0
			(Not yet done)		
Sector: Education				115,138	16,713
LG Function: Pre-Primary and Primary Education				86,335	10,755
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	0
LCII: RUBENGYE				4,205	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets to kyamotojo P/S	Rwajere Cenral	LGMSD (Former LGDP)	Being Procured	4,205	0
			(At award stage)		
Output: Latrine construction and rehabilitation				42,130	0
LCII: NYAKASHAKA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP Latrine at Nyakashaka P/S	Nyakashaka	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
LCII: RUSHAMBYA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Kabuga P/S	Kabuga	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,000	10,755
LCII: NYAKAHITA				5,520	1,505
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Ryanshenga P/S	Kikamba B	Conditional Grant to Primary Education	N/A	3,359	772
			(Funds Transferred)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	26,460
UPE funds transferred for administration and sports to Nyakahita P/s	Mpanga	Conditional Grant to Primary Education	N/A	2,161	732
		(Funds Transferred)			
LCII: NYAKASHAKA				2,151	780
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakashaka P/S	Nyakashaka	Conditional Grant to Primary Education	N/A	2,151	780
		(Funds Transferred)			
LCII: NYAKITOKO				4,454	1,652
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakitoko P/S	Kibarya B	Conditional Grant to Primary Education	N/A	1,434	680
		(Funds transferred)			
UPE funds transferred for administration and sports Kyakuhanda P/S	Omukashenyi	Conditional Grant to Primary Education	N/A	3,020	972
		(Funds Transferred)			
LCII: RUBENGYE				13,192	2,938
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Rubengye P/S	Rubengye	Conditional Grant to Primary Education	N/A	3,491	918
		(Funds Transferred)			
UPE funds transferred for administration and sports Kyamatojo P/S	Rwajere Central	Conditional Grant to Primary Education	N/A	5,011	927
		(Funds Transferred)			
UPE funds transferred for administration and sports Kayonza P/S	Kayonza	Conditional Grant to Primary Education	N/A	4,690	1,093
		(Funds transferred)			
LCII: RUSHAMBYA				9,483	2,691
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KATAGATA P/S	Ahangoma	Conditional Grant to Primary Education	N/A	2,699	895
		(Funds Transferred)			

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	26,460
UPE funds transferred for administration and sports Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	4,124	1,042
		(Funds Transferred)			
UPE funds transferred for administration and sports Rushambya P/S	Rushambya	Conditional Grant to Primary Education	N/A	2,661	754
		(Funds Transferred)			
LCII: RWAJERE				5,199	1,188
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Rwajere Primary School	Rwajere Central	Conditional Grant to Primary Education	N/A	5,199	1,188
		(Funds transferred)			
LG Function: Secondary Education				28,802	5,959
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,802	5,959
LCII: NYAKITOKO				28,802	5,959
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to NYAKITOKO S.S	Kibarya A	Conditional Grant to Secondary Education	N/A	28,802	5,959
		(Funds transferred)			
Sector: Health				9,937	1,897
LG Function: Primary Healthcare				9,937	1,897
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	632
LCII: NYAKAHITA				5,902	632
Item: 263318 Conditional transfers for NGO Hospitals					
Funds for operation and mantainance sent to Kikamba HCII	Kikamba	Conditional Grant to NGO Hospitals	N/A	5,902	632
		(Funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	1,265
LCII: NYAKASHAKA				2,703	632
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Burere HCIII	Nyakashaka	Conditional Grant to PHC- Non wage	N/A	2,703	632
		(Funds transferred)			
LCII: RUSHAMBYA				1,331	632
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		<i>LCIV: BUHWEJU</i>		310,409	26,460
Funds for operation and maintenance sent to Rushambya HCII	Rushambya	Conditional Grant to PHC- Non wage	N/A	1,331	632
(Funds transferred)					
Sector: Water and Environment				134,742	0
LG Function: Rural Water Supply and Sanitation				134,742	0
<i>Capital Purchases</i>					
Output: Spring protection				5,947	0
LCII: NYAKAHITA				2,974	0
Item: 312104 Other Structures					
Protection of spring in Kikamba B	At Nyakabare Source	Conditional transfer for Rural Water	Being Procured	2,974	0
(Been advertised)					
LCII: RWAJERE				2,974	0
Item: 312104 Other Structures					
Protection of spring in kyambuara	At kanyampande source	Conditional transfer for Rural Water	Being Procured	2,974	0
(Been advertised)					
Output: Construction of piped water supply system				128,794	0
LCII: RUBENGYE				128,794	0
Item: 312104 Other Structures					
construction of Kayonza GFS phase I	At Kayonza Source	Conditional transfer for Rural Water	Works Underway	128,794	0
(Contrats awarded)					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		62,830	7,293
Sector: Education				46,086	5,900
LG Function: Pre-Primary and Primary Education				46,086	5,900
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	0
LCII: KATONGO				4,205	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets to Mutanoga P/S	Gahiire	LGMSD (Former LGDP)	Being Procured	4,205	0
			(At award stage)		
Output: Latrine construction and rehabilitation				21,065	0
LCII: KIYANJA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Koburimbi P/S,	Kyooma II	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,816	5,900
LCII: ENGAAJU				8,030	2,303
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kajumbura P/S	Kajumbura	Conditional Grant to Primary Education	N/A	5,322	1,432
			(Funds Transferred)		
UPE funds transferred for administration and sports RUTUNGA P/S	Kibare	Conditional Grant to Primary Education	N/A	2,708	871
			(Funds transferred)		
LCII: KATONGO				4,511	1,692
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kyamahungu P/S	Kyangugye	Conditional Grant to Primary Education	N/A	1,982	843
			(Funds Tranferred)		
UPE funds transferred for administration and sports Mutanoga P/S	Gahiire	Conditional Grant to Primary Education	N/A	2,529	849
			(Funds Transferred)		
LCII: KIYANJA				4,539	1,065
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Koburimbi Primary School	Kyoma II	Conditional Grant to Primary Education	N/A	4,539	1,065
			(Funds Transferred)		
LCII: KYAHENDA				3,737	840
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGAJU		<i>LCIV: BUHWEJU</i>		62,830	7,293
UPE funds transferred for administration and sports kyahenda	Kyahenda	Conditional Grant to Primary Education	N/A	3,737	840
		(Funds Transferred)			
Sector: Health				3,103	1,393
LG Function: Primary Healthcare				3,103	1,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,103	1,393
LCII: ENGAAJU				1,771	696
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Engaju HCII	Engaju	Conditional Grant to PHC- Non wage	N/A	1,771	696
		(Funds transferred)			
LCII: KIYANJA				1,331	696
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Kiyanja HCII	Kiyanja	Conditional Grant to PHC- Non wage	N/A	1,331	696
		(Funds transferred)			
Sector: Water and Environment				13,641	0
LG Function: Rural Water Supply and Sanitation				13,641	0
<i>Capital Purchases</i>					
Output: Spring protection				8,921	0
LCII: ENGAAJU				2,974	0
Item: 312104 Other Structures					
Protection of spring in Kibare A	At Kamurusya source	Conditional transfer for Rural Water	Being Procured	2,974	0
		(Been advertised)			
LCII: KATONGO				2,974	0
Item: 312104 Other Structures					
Protection of spring in Kyangugye	At Kyangugye source	Conditional transfer for Rural Water	Being Procured	2,974	0
		(Been advertised)			
LCII: KIYANJA				2,974	0
Item: 312104 Other Structures					
Protection of spring at Omukatoma	At Ruzonga LC I	Conditional transfer for Rural Water	Being Procured	2,974	0
		(Been advertised)			
Output: Shallow well construction				4,720	0
LCII: KIYANJA				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of shallow well	At Kyemengo Source	Conditional transfer for Rural Water	Being Procured	4,720	0
		(Been advertised)			

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		151,350	68,279
Sector: Education				102,841	18,770
LG Function: Pre-Primary and Primary Education				58,842	7,939
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,202	0
LCII: KASHARARA				4,202	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets for classroom roofing to Kamajumba P/S	Karungu I	LGMSD (Former LGDP)	Being Procured	4,202	0
			(At award stage)		
Output: Latrine construction and rehabilitation				21,065	0
LCII: KATARA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Karambi P/S	Nyakasa	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,574	7,939
LCII: KARUNGU				3,048	952
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Karungu p/school	Ntobora B	Conditional Grant to Primary Education	N/A	3,048	952
			(Funds Transferred)		
LCII: KASHARARA				10,521	1,804
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KAMAJUMBA P/S	Karungu I	Conditional Grant to Primary Education	N/A	6,586	992
			(Funds Transferred)		
UPE funds transferred for administration and sports Kasharara p/s	Ahambuga	Conditional Grant to Primary Education	N/A	3,935	812
			(Funds Transferred)		
LCII: KATARA				11,474	3,132
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Katara P/S	Nyakitooma	Conditional Grant to Primary Education	N/A	2,633	867
			(Funds Transferred)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		151,350	68,279
UPE funds transferred for administration and sports KARAMBI P/S	Nyakasa	Conditional Grant to Primary Education	N/A	6,134	1,342
		(Funds Transferred)			
UPE funds transferred for administration and sports KAMUKAKI P/S	Kamukaki A	Conditional Grant to Primary Education	N/A	2,708	923
		(Funds Transferred)			
LCII: RUGONGO				8,530	2,051
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Rugongo P/S	Rugarama A	Conditional Grant to Primary Education	N/A	4,822	1,036
		(Funds transferred)			
UPE funds transferred for administration and sports BUTUURO P/S	Buturo	Conditional Grant to Primary Education	N/A	3,708	1,015
		(Funds Transferred)			
LG Function: Secondary Education				43,999	10,832
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,999	10,832
LCII: KARUNGU				43,999	10,832
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to Karungu Seed S.S	Ntobora A	Conditional Grant to Secondary Education	N/A	43,999	10,832
		(Funds transferred)			
Sector: Health				2,703	632
LG Function: Primary Healthcare				2,703	632
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	632
LCII: KARUNGU				2,703	632
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Karungu HCIII	Nyabugando	Conditional Grant to PHC- Non wage	N/A	2,703	632
		(Funds transferred)			
Sector: Water and Environment				45,806	48,877
LG Function: Rural Water Supply and Sanitation				45,806	48,877
<i>Capital Purchases</i>					
Output: Spring protection				5,947	0
LCII: KASHARARA				2,974	0
Item: 312104 Other Structures					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		<i>LCIV: BUHWEJU</i>		151,350	68,279
Protection of spring at Karungu II	At Karungu II LC I	Conditional transfer for Rural Water	Being Procured (Been advertised)	2,974	0
LCII: RUGONGO Item: 312104 Other Structures				2,974	0
Protection of spring at Rugarama A	At Rugarama A	Conditional transfer for Rural Water	Being Procured (Been advertised)	2,974	0
Output: Construction of piped water supply system				39,859	48,877
LCII: RUGONGO Item: 312104 Other Structures				39,859	48,877
Rehabilitation of Kyenjogyera GFS	Rugongo	Unspent balances – Conditional Grants	Completed (Done and paid)	39,859	48,877

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		633,829	39,790
Sector: Agriculture				35,192	0
<i>LG Function: District Production Services</i>				<i>35,192</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				35,192	0
LCII: Not Specified				35,192	0
Item: 231001 Non Residential buildings (Depreciation)					
Veterinary lab Phase 1 constructed at District Head quarters	District Headquarters	LGMSD (Former LGDP)	Completed	35,192	0
Sector: Works and Transport				530,400	12,020
<i>LG Function: District, Urban and Community Access Roads</i>				<i>530,400</i>	<i>12,020</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,800	0
LCII: Not Specified				2,800	0
Item: 312104 Other Structures					
installation of signposts		District Unconditional Grant - Non Wage	Completed	2,800	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Not Specified				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Funds transferred to Nsiika T/C	District Head quarters	Other Transfers from Central Government	N/A	400,000	0
			(Not yet transferred)		
Output: District Roads Maintainence (URF)				127,600	12,020
LCII: Not Specified				127,600	12,020
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on Kanunka-Butare road		Other Transfers from Central Government	N/A	28,000	12,020
			(works done)		
Routine mantainance of 192 km by road gang	District feeder roads	Other Transfers from Central Government	N/A	77,670	0
			(Not yet done)		
completion of roads that were rolled over from last FY		Unspent balances – Conditional Grants	N/A	21,930	0
			(Not yet done)		
Sector: Education				28,253	27,770
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,253</i>	<i>27,770</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,253	27,770
LCII: Not Specified				28,253	27,770
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUHWEJU</i>		633,829	39,790
Unspent balance returned to the consolidated fund	District hqtrs	Conditional Grant to SFG	Completed	0	11,798
			(Transferred)		
Retention for the constructed latrines	District wide	Unspent balances – Conditional Grants	Completed	28,253	15,972
			(Done and paid)		
Sector: Water and Environment				39,984	0
LG Function: Rural Water Supply and Sanitation				39,984	0
<i>Capital Purchases</i>					
Output: Other Capital				39,984	0
LCII: Not Specified				39,984	0
Item: 312104 Other Structures					
designing of Nyakahita GFS		Conditional transfer for Rural Water	Being Procured	17,110	0
			(Contract awarded)		
Retention for all Water Projects constructed in FY 2013/14 paid		Conditional transfer for Rural Water	Being Procured	10,874	0
			(Not yet done)		
3 Rain Harvesting constructed in 3 sub counties in the District	At Karungu HC III, Burere HC III and Engaju HC II	Conditional transfer for Rural Water	Not Started	12,000	0
			(Not yetdone)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		331,458	36,912
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
Capital Purchases					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: NSIIKA WARD				12,000	0
Item: 231004 Transport equipment					
maintainance of 1 vehcile	At kabwohe, Mbarara towns	Conditional Grant for NAADS	Completed	8,500	0
insurance for the vehicle paid		Conditional Grant for NAADS	Completed	3,500	0
Sector: Works and Transport				209,864	22,667
LG Function: District, Urban and Community Access Roads				209,864	22,667
Capital Purchases					
Output: Specialised Machinery and Equipment				99,267	0
LCII: NSIIKA WARD				99,267	0
Item: 231005 Machinery and equipment					
maintainance of a district grader, road pick up	District headquarters	Other Transfers from Central Government	Not Started	99,267	0
			(Not done this qtr)		
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				35,928	0
LCII: NSIIKA WARD				35,928	0
Item: 263204 Transfers to other govt. units					
transfer of funds to LLGS for mantainance of community access roads		Other Transfers from Central Government	N/A	35,928	0
			(Not yet started)		
Output: Urban unpaved roads Maintenance (LLS)				74,669	22,667
LCII: NSIIKA WARD				74,669	22,667
Item: 263201 LG Conditional grants					
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	N/A	74,669	22,667
			(Funds transferred)		
Sector: Education				4,237	1,652
LG Function: Pre-Primary and Primary Education				4,237	1,652
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				4,237	1,652
LCII: KICUZI WARD				4,161	1,162
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nsiika P/S	Kanshembe	Conditional Grant to Primary Education	N/A	4,161	1,162
			(Funds transferred)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		331,458	36,912
LCII: NSIIKA WARD				75	490
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports RWENGWE COPE CENTRE	Rwengwe	Conditional Grant to Primary Education	N/A	75	490
			(Funds Transferred)		
Sector: Health				50,000	11,428
LG Function: Primary Healthcare				50,000	11,428
<i>Capital Purchases</i>					
Output: Other Capital				21,762	8,642
LCII: NSIIKA WARD				21,762	8,642
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of capital projects at Bihanga, Nsiika, Burere	Nsiika A, Bihanga, Nyakashaka	Conditional Grant to PHC - development	Completed	4,850	1,220
			(supervision done)		
Item: 312104 Other Structures					
Extension of electric power at Nsiika HCIV	Nsiika A	Conditional Grant to PHC - development	Completed	6,444	4,000
			(Completed and paid)		
Payment for previous electrical works done at Burere and Nsiika HCIV	Nsiika A, Nyakashaka	Conditional Grant to PHC - development	Completed	10,468	3,422
			(Last FY project paid)		
Output: Theatre construction and rehabilitation				8,000	0
LCII: NSIIKA WARD				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Re-construction of theatre-maternity walk way at Nsiika HCIV	Nsiika A	Conditional Grant to PHC - development	Being Procured	8,000	0
			(At award of Contract)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,238	2,786
LCII: NSIIKA WARD				20,238	2,786
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Nsiika HCIV	Nsiika A	Conditional Grant to PHC- Non wage	N/A	20,238	2,786
			(Funds transferred)		
Sector: Water and Environment				23,500	1,165
LG Function: Rural Water Supply and Sanitation				23,500	1,165

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		331,458	36,912
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				22,000	1,165
LCII: NSIIKA WARD				4,000	1,165
Item: 231004 Transport equipment					
maintaining 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	Completed	4,000	1,165
			(Motorcycle maintaind)		
LCII: NSIIKA WARD				18,000	0
Item: 231004 Transport equipment					
1 new motorcycle procured		Conditional transfer for Rural Water	Being Procured	18,000	0
			(contract awarded)		
Output: Other Capital				1,500	0
LCII: NSIIKA WARD				1,500	0
Item: 314201 Materials and supplies					
Procuring of water testing reagents		Conditional transfer for Rural Water	Completed	1,500	0
Sector: Social Development				25,857	0
LG Function: Community Mobilisation and Empowerment				25,857	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,857	0
LCII: NSIIKA WARD				25,857	0
Item: 263201 LG Conditional grants					
8 active groups in the district supported in income generating projects	To be selected from the 8 sub counties	LGMSD (Former LGDP)	N/A	25,857	0
			(Not yet done)		
Sector: Public Sector Management				6,000	0
LG Function: District and Urban Administration				6,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: NSIIKA WARD				6,000	0
Item: 231004 Transport equipment					
CAO's vehicle serviced and repaired	At District headquarters	District Unconditional Grant - Non Wage	Completed	6,000	0

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		264,975	117,261
Sector: Works and Transport				50,771	7,665
LG Function: District, Urban and Community Access Roads				50,771	7,665
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,771	7,665
LCII: Not Specified				50,771	7,665
Item: 263312 Conditional transfers for Road Maintenance					
Kibarya- katinda - Bwoga 15 Km		Other Transfers from Central Government	N/A	18,000	0
			(Not yet done)		
Nyakishana-Kisa-Bushozi 10km		Other Transfers from Central Government	N/A	13,904	2,718
			(works done)		
Kanunka -Butare 5.5km		Other Transfers from Central Government	N/A	18,867	4,947
			(works done)		
Sector: Education				111,540	17,810
LG Function: Pre-Primary and Primary Education				70,869	6,924
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,205	0
LCII: KABEGARAMIRE				4,205	0
Item: 231001 Non Residential buildings (Depreciation)					
Supplying iron sheets for classroom roofing to Bushozi P/S	Kisa	LGMSD (Former LGDP)	Being Procured	4,205	0
			(At award stage)		
Output: Latrine construction and rehabilitation				42,130	0
LCII: RUKONDO				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Ryamujuni P/S	Rukondo	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
5 stance VIP latrine at Nyeigabiro P/S	Kyamato I	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,534	6,924
LCII: KABEGARAMIRE				5,898	1,220
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Bushozi P/s	Kisa	Conditional Grant to Primary Education	N/A	5,898	1,220
			(Funds Transferred)		
LCII: KATINDA				4,435	1,108
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		264,975	117,261
UPE funds transferred for administration and sports Katinda	Kyamaato II	Conditional Grant to Primary Education	N/A	4,435	1,108
		(Funds Transferred)			
LCII: KIRAMIRA				774	582
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KIRAMIRA COPE CENTRE	Nyakishana	Conditional Grant to Primary Education	N/A	774	582
		(Funds Transferred)			
LCII: RUKONDO				5,747	1,601
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyeigabiro P/S	Kyamato I	Conditional Grant to Primary Education	N/A	2,218	765
		(Funds Transferred)			
UPE funds transferred for administration and sports Ryamujuni P/S	Rukondo	Conditional Grant to Primary Education	N/A	3,529	837
		(Funds Transferred)			
LCII: RUSHAYO				2,387	1,144
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KATIBA P/S	Rushabya A	Conditional Grant to Primary Education	N/A	2,387	1,144
		(Funds Transferred)			
LCII: RWANYAMABARE				5,294	1,268
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Kayanja P/S	Kamuhiga	Conditional Grant to Primary Education	N/A	5,294	1,268
		(Funds Transferred)			
LG Function: Secondary Education				40,670	10,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,670	10,886
LCII: RWANYAMABARE				40,670	10,886
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to Kayanja S.S	Kamuhiga	Conditional Grant to Secondary Education	N/A	40,670	10,886
		(Funds transferred)			
Sector: Health				1,331	696

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHANA		<i>LCIV: BUHWEJU</i>		264,975	117,261
<i>LG Function: Primary Healthcare</i>				<i>1,331</i>	<i>696</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	696
LCII: RWANYAMABARE				1,331	696
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and maintainance sent to Rwanyamabare HCII	Rwanyamabare	Conditional Grant to PHC- Non wage	N/A	1,331	696
(Funds transferred)					
Sector: Water and Environment				101,333	91,090
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>101,333</i>	<i>91,090</i>
<i>Capital Purchases</i>					
Output: Spring protection				5,947	0
LCII: KIRAMIRA				2,974	0
Item: 312104 Other Structures					
Protection of spring in Kiramira	At Yosam's place	Conditional transfer for Rural Water	Being Procured	2,974	0
			(Been advertised)		
LCII: RUKONDO				2,974	0
Item: 312104 Other Structures					
Protection of spring in Rukondo	At Turyahikayo Source	Conditional transfer for Rural Water	Being Procured	2,974	0
			(Been advertised)		
Output: Construction of piped water supply system				95,385	91,090
LCII: KABEGARAMIRE				95,385	91,090
Item: 312104 Other Structures					
Construction of Mabanga GFS phase II	Extension of water from karere T/C to Bushozi P/S	Unspent balances – Conditional Grants	Completed	95,385	91,090
			(Done and paid)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	114,696
Sector: Works and Transport				12,133	0
LG Function: District, Urban and Community Access Roads				12,133	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,133	0
LCII: Not Specified				12,133	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyakishojwa- Musana 2Km		Other Transfers from Central Government	N/A	12,133	0
			(Not yet done)		
Sector: Education				380,596	111,607
LG Function: Pre-Primary and Primary Education				306,057	90,301
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				256,174	82,813
LCII: KASHENYI				256,174	82,813
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Butare Classroom Construction	Kitoooha I	Unspent balances – Conditional Grants	Completed	256,174	82,813
			(partly completed)		
Output: Latrine construction and rehabilitation				21,065	0
LCII: NYAKISHOJWA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Nyakishojwa P/S	Nyakishojwa B	Conditional Grant to SFG	Being Procured	21,065	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,818	7,487
LCII: BWOGA				4,105	952
Item: 263311 Conditional transfers for Primary Education					
UPE funds transfferred for administration and sports Bwoga	Kamashengye	Conditional Grant to Primary Education	N/A	4,105	952
			(Funds Transferred)		
LCII: KASHENYI				6,162	1,713
Item: 263311 Conditional transfers for Primary Education					
UPE funds transfferred for administration and sports BUTARE P/S	Kitoooha	Conditional Grant to Primary Education	N/A	6,162	1,713
			(Funds Transferred)		
LCII: KIBIMBA				8,002	2,129
Item: 263311 Conditional transfers for Primary Education					

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	114,696
UPE funds transferred for administration and sports	Rwomushojwa	Conditional Grant to Primary Education	N/A	4,935	1,202
RWOMUSHOJWA P/S			(Funds Transferred)		
UPE funds transferred for administration and sports Kibimba P/S	Kibimba	Conditional Grant to Primary Education	N/A	3,067	927
			(Funds transferred)		
LCII: KYEYARE				6,756	1,948
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports KYEYARE	Kabingo	Conditional Grant to Primary Education	N/A	2,236	795
			(Funds Transferred)		
UPE funds transferred for administration and sports Kyankanda P/S	Kyankanda II	Conditional Grant to Primary Education	N/A	4,520	1,153
			(Funds transferred)		
LCII: NYAKISHOJWA				3,793	745
Item: 263311 Conditional transfers for Primary Education					
UPE funds transferred for administration and sports Nyakishojwa P.S	Nyakishojwa B	Conditional Grant to Primary Education	N/A	3,793	745
			(Funds Transferred)		
LG Function: Secondary Education				74,538	21,306
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,538	21,306
LCII: KASHENYI				74,538	21,306
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transferred for administration and sports to BUTARE SS	Kitooha I	Conditional Grant to Secondary Education	N/A	74,538	21,306
			(Funds transferred)		
Sector: Health				14,467	3,089
LG Function: Primary Healthcare				14,467	3,089
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	1,825
LCII: KASHENYI				11,805	1,825
Item: 263318 Conditional transfers for NGO Hospitals					
Funds for operation and mantainance sent to Butare HCIII	Butare	Conditional Grant to NGO Hospitals	N/A	11,805	1,825
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	1,265
LCII: BWOGA				1,331	632

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		<i>LCIV: BUHWEJU</i>		442,650	114,696
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Bwoga HCII	Bwoga	Conditional Grant to PHC- Non wage	N/A	1,331	632
			(Funds transferred)		
LCII: KYEYARE				1,331	632
Item: 263313 Conditional transfers for PHC- Non wage					
Funds for operation and mantainance sent to Kyeyare HCII	Kyeyare	Conditional Grant to PHC- Non wage	N/A	1,331	632
			(Funds transferred)		
Sector: Water and Environment				35,454	0
LG Function: Rural Water Supply and Sanitation				35,454	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,000	0
LCII: NYAKISHOJWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 2 stance VIP public latrine at Nyakiswojwa		Conditional transfer for Rural Water	Completed	8,000	0
Output: Spring protection				2,974	0
LCII: RWENGWE				2,974	0
Item: 312104 Other Structures					
Protection of spring at Butare B	At Nyakatokye	Conditional transfer for Rural Water	Being Procured	2,974	0
			(Been advertised)		
Output: Shallow well construction				7,080	0
LCII: RWENGWE				7,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1shallow well at Butare A	At Butare	Conditional transfer for Rural Water	Being Procured	7,080	0
			(Been advertised)		
Output: Construction of piped water supply system				17,400	0
LCII: RWENGWE				17,400	0
Item: 312104 Other Structures					
Rehabilitation of Rubara II	From kaniga to Rwengwe sub county hqtrs	Conditional transfer for Rural Water	Being Procured	17,400	0
			(Process started)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: HEADQUARTERS</i>		155,000	0
<i>Sector: Works and Transport</i>				<i>155,000</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				155,000	0
LCII: NSIIKA WARD				155,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the Adminstrative building		Locally Raised Revenues	Being Procured	155,000	0
			(Been advertised)		

Vote: 610 Buhweju District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 610 Buhweju District**2014/15 Quarter 1****Checklist for QUARTER 1 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