## 2016/17 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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Chief Administrative Officer, Buhweju District

Date: 3/17/2017

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

# 2016/17 Quarter 1

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	5	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	192,157	40,884	21%		
2a. Discretionary Government Transfers	1,674,216	418,554	25%		
2b. Conditional Government Transfers	6,524,562	1,855,808	28%		
2c. Other Government Transfers	331,549	69,621	21%		
4. Donor Funding	268,860	0	0%		
Total Revenues	8,991,344	2,384,868	27%		

### **Overall Expenditure Performance**

	Cumulative Releases and Expenditure					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,310,084	330,914	193,550	25%	15%	58%
2 Finance	179,402	34,273	34,154	19%	19%	100%
3 Statutory Bodies	362,349	96,590	95,940	27%	26%	99%
4 Production and Marketing	295,544	71,346	58,711	24%	20%	82%
5 Health	1,296,551	258,924	225,209	20%	17%	87%
6 Education	4,086,889	1,332,208	1,297,966	33%	32%	97%
7a Roads and Engineering	503,669	80,175	56,717	16%	11%	71%
7b Water	464,801	116,178	21,488	25%	5%	18%
8 Natural Resources	80,698	19,871	19,076	25%	24%	96%
9 Community Based Services	273,278	29,482	19,966	11%	7%	68%
10 Planning	94,654	7,323	7,323	8%	8%	100%
11 Internal Audit	43,427	7,585	7,585	17%	17%	100%
Grand Total	8,991,344	2,384,868	2,037,685	27%	23%	85%
Wage Rec't:	5,060,969	1,583,796	1,583,796	31%	31%	100%
Non Wage Rec't:	2,324,871	457,516	331,354	20%	14%	72%
Domestic Dev't	1,336,645	343,556	122,535	26%	9%	36%
Donor Dev't	268,860	0	0	0%	0%	0%

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

For the FY 2016/17 Buhweju District had an approved budget of 8,991,345,000= but by 30th September it had received 2,384,868,000= indicating 27 percent performance. This performance was a result of low local revenue collections, no donor receipts, and some conditional grants that were not released such as for roads.

Shs. 2,384,868,000= was transferred to departments from the General Fund which included 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 2,037,685,000= and the balance is for District Works (water, roads, education, health, Production) which delayed as the funds were released towards the end of the quarter. Projects like construction of Kayonza GFS, extension of Rutehe GFS, and education like Construction of VIP latrines which could not be paid as the projects were under

# 2016/17 Quarter 1

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

procurement could not be paid as there was a delay in release of funds, and in the procurement process.

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### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Locally Raised Revenues	192,157	40,884	21%
arket/Gate Charges	12,550	0	0%
nimal & Crop Husbandry related levies	2,500	0	0%
pplication Fees	15,505	3,800	25%
usiness licences	19,456	2,413	12%
ducational/Instruction related levies	12,000	7,179	60%
roup registration	2,500	0	0%
spection Fees	3,000	0	0%
and Fees	1,000	0	0%
ocal Service Tax	23,866	13,858	58%
iscellaneous	53,696	13,635	25%
operty related Duties/Fees	11,400	0	0%
egistration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	0	0%
oyalties	20,000	0	0%
quor licences	10,467	0	0%
a. Discretionary Government Transfers	1,674,216	418,554	25%
istrict Unconditional Grant (Wage)	934,798	233,699	25%
rban Discretionary Development Equalization Grant	11,840	2,960	25%
istrict Unconditional Grant (Non-Wage)	492,473	123,118	25%
istrict Discretionary Development Equalization Grant	118,637	29,659	25%
rban Unconditional Grant (Wage)	85,303	21,326	25%
rban Unconditional Grant (Non-Wage)	31,165	7,791	25%
o. Conditional Government Transfers	6,524,562	1,855,808	28%
eneral Public Service Pension Arrears (Budgeting)	80,977	13,215	16%
evelopment Grant	544,114	136,028	25%
ector Conditional Grant (Non-Wage)	1,072,101	187,218	17%
ector Conditional Grant (Wage)	4,126,171	1,345,596	33%
ansitional Development Grant	427,348	105,287	25%
ratuity for Local Governments	171,827	42,957	25%
ension for Local Governments	102,025	25,506	25%
e. Other Government Transfers	331,549	69,621	21%
UNDS FOR DHO'S OFFICE H/SUB DISTRICT	3,730	0	0%
ommunity Road access	35,928	69,621	194%
AAIP- Under Roads sector	29,000	0	0%
HC Credit Line(NDA-Drugs)	156,048	0	0%
OUTH LIVELIHOOD	92,920	0	0%
NEB funds to monitor UPE exams	3,923	0	0%
ganda Aids Commission	10,000	0	0%
Donor Funding	268,860	0	0%
onations from LLGs & others	5,500	0	0%
NICEF	254,000	0	0%
AVI	9,360	0	0%
AVI tal Revenues	9,360 <b>8,991,344</b>	0 2,384,868	+

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

The district had 40,884,000= against an approved budget of 192,157,000= by Sept 30th a 21% 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.

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### **Summary: Cummulative Revenue Performance**

#### (ii) Cummulative Performance for Central Government Transfers

For Government transfers; the district had received 2,343,983,000= against an approved budget of 8,991,344,000= by 30th September indicating about 27.4% performance. This performance was aresult of a slightly better performance of local revenue collections as well as less governemnt transfers especially as compared to last FY. However, there were no non wage conditional grant releases for roads.

#### (iii) Cummulative Performance for Donor Funding

By 30th September; the district received 0 against an approved budget of 268,860,000= indicating 0% performance. This r performance was a result of no funds released from donors since their calender for release of funds is different from that of the Central Government

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### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,105,151	282,605	26%	276,288	282,605	102%
General Public Service Pension Arrears (Budgeting)	80,977	13,215	16%	20,244	13,215	65%
Pension for Local Governments	102,025	25,506	25%	25,506	25,506	100%
Gratuity for Local Governments	171,827	42,957	25%	42,957	42,957	100%
Locally Raised Revenues	30,691	7,673	25%	7,673	7,673	100%
Multi-Sectoral Transfers to LLGs	254,282	52,229	21%	63,570	52,229	82%
District Unconditional Grant (Non-Wage)	196,326	73,771	38%	49,082	73,771	150%
District Unconditional Grant (Wage)	269,024	67,256	25%	67,256	67,256	100%
Development Revenues	204,932	48,308	24%	51,233	48,308	94%
Transitional Development Grant	100,000	23,451	23%	25,000	23,451	94%
Donor Funding	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	78,395	19,599	25%	19,599	19,599	100%
District Discretionary Development Equalization Gran	21,037	5,259	25%	5,259	5,259	100%
Fotal Revenues	1,310,084	330,914	25%	327,521	330,914	101%
B: Overall Workplan Expenditures:		100.550	100/		100	<b>7</b> 00 (
Recurrent Expenditure	1,105,151	193,550	18%	276,288	193,550	70%
Wage	269,024	67,256	25%	67,256	67,256	100%
Non Wage	836,127	126,294	15%	209,032	126,294	60%
Development Expenditure	204,932	0	0%	51,233	0	0%
Domestic Development	199,432	0	0%	49,858	0	0% 0%
Donor Development	5,500	0	0%	1,375	0	
Fotal Expenditure	1,310,084	193,550	15%	327,521	193,550	59%
C: Unspent Balances:						
Recurrent Balances		89,055	8%			
Development Balances		48,308	24%			
Domestic Development		48,308	24%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		137,364	10%			

The sector had by 30th of September received UGX 330,914,00= of the planned 1,310,084,000= a 25% performance. The sector had spent 193,550,000= and had unspent balances of 137,364,000=. This was a result of late release of funds which delayed implementation of most activities

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

The unspent balances were meant for construction of phase II of the administration block, procurement of furniture and fittings for the new administration block offices, procurement of photocopiers and computers for the sector.

#### (ii) Highlights of Physical Performance

Function, Indicator

Approved Budget and Planned outputs Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

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### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% age of pensioners paid by 28th of every month	45	80
% age of LG establish posts filled		26
% age of staff appraised		70
% age of staff whose salaries are paid by 28th of every month		98
Availability and implementation of LG capacity building		Yes
policy and plan		
No. (and type) of capacity building sessions undertaken	10	0
No. of monitoring visits conducted	2	1
No. of monitoring reports generated	2	1
%age of staff trained in Records Management	80	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	1,310,084	193,550
Cost of Workplan (UShs '000):	1,310,084	193,550

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

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### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	174,197	32,972	19%	43,549	32,972	76%
Locally Raised Revenues	25,046	15,796	63%	6,262	15,796	252%
District Unconditional Grant (Non-Wage)	84,447	1,000	1%	21,112	1,000	5%
District Unconditional Grant (Wage)	64,703	16,176	25%	16,176	16,176	100%
Development Revenues	5,205	1,301	25%	1,301	1,301	100%
District Discretionary Development Equalization Gran	5,205	1,301	25%	1,301	1,301	100%
Fotal Revenues	179,402	34,273	19%	44,851	34,273	76%
B: Overall Workplan Expenditures: Recurrent Expenditure	174,197	32,972	19%	43,549	<u>32,972</u>	76%
	174 107	22 072	100/	12 5 40	22.072	760/
Wage	64,703	16,176	25%	16,176	16,176	100%
Non Wage	109,493	16,796	15%	27,373	16,796	61%
Development Expenditure	5,205	1,182	23%	1,301	1,182	91%
Domestic Development	5,205	1,182	23%	1,301	1,182	91%
Donor Development	0	0		0	0	
Fotal Expenditure	179,402	34,154	19%	44,851	34,154	76%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		119	2%			
Domestic Development		119	2%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		120	0%			

The sector had by the 30th September received UGX 34,273,000= representing 19% of the planned 179,402,000=. 34,154,000= had been spent and had an unspent balance of 119,108=. Local Revenues over performed at 252% because as a result of the late release of funds, coordination activities in the sector had to be carried out, in addition to preparation, review and submission of theFinal accounts, Annual budget and work plan.

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

The unspent Balances were for bank charges, and maintanence of the bank account

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(I	.G)	
Date for submitting the Annual Performance Report	30/07/2016	28/07/2016
Value of LG service tax collection	11046000	13857500
Value of Other Local Revenue Collections	147793500	28442950
Date of Approval of the Annual Workplan to the Council	30/06/2016	26/03/2016
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016	26/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	28/08/2016
Function Cost (UShs '000)	179,402	34,154
Cost of Workplan (UShs '000):	179,402	34,154

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### Workplan 2: Finance

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

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### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	356,652	95,165	27%	89,163	95,165	107%
Locally Raised Revenues	18,424	4,000	22%	4,606	4,000	87%
District Unconditional Grant (Non-Wage)	103,566	32,500	31%	25,891	32,500	126%
District Unconditional Grant (Wage)	234,662	58,666	25%	58,666	58,666	100%
Development Revenues	5,697	1,424	25%	1,424	1,424	100%
District Discretionary Development Equalization Gran	5,697	1,424	25%	1,424	1,424	100%
Fotal Revenues	362,349	96,590	27%	90,587	96,590	107%
Recurrent Expenditure	356,652	94,516	27%	89,163	94,516	106%
B: Overall Workplan Expenditures:						
Wage	234,662	63,166	27%	58,666	63,166	108%
Non Wage	121,990	31,351	26%	30,497	31,351	103%
Development Expenditure	5,697	1,424	25%	1,424	1,424	100%
Domestic Development	5,697	1,424	25%	1,424	1,424	100%
Donor Development	0	0		0	0	
Fotal Expenditure	362,349	95,940	26%	90,587	95,940	106%
C: Unspent Balances:						
Recurrent Balances		649	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		649	0%			

The sector had by 30th September received 96,590,000 = representing a 27% of the planned 362,349,000 =. The sector had spent 95,940,000 = and had unspent balances of 6,490 =

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

The unspent balances were for bank charges

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	2	0
No. of land applications (registration, renewal, lease extensions) cleared	20	2
No.of Auditor Generals queries reviewed per LG	9	0
No. of LG PAC reports discussed by Council	3	0
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	362,349	95,940
Cost of Workplan (UShs '000):	362,349	95,940

The sector had conducted 1 council meeting, 1 standing committee meeting, 2 business committee meetings, and the DEC had held meetings, attended workshops, and monitored government programmes

## 2016/17 Quarter 1

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	265,303	63,786	24%	66,326	63,786	96%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	22,740	5,685	25%	5,685	5,685	100%
Locally Raised Revenues	444	0	0%	111	0	0%
District Unconditional Grant (Non-Wage)	11,968	563	5%	2,992	563	19%
District Unconditional Grant (Wage)	48,498	12,125	25%	12,125	12,125	100%
Development Revenues	30,241	7,560	25%	7,560	7,560	100%
Development Grant	15,241	3,810	25%	3,810	3,810	100%
District Discretionary Development Equalization Gran	15,000	3,750	25%	3,750	3,750	100%
Fotal Revenues	295,544	71,346	24%	73,886	71,346	97%
Recurrent Expenditure Wage	265,303 230,151	<i>58,711</i> 57,538	22% 25%	66, <i>326</i> 57,538	58,711 57,538	89% 100%
*	· · · · ·			· · · · ·	1	
Non Wage	35,153	1,173	3%	8,788	1,173	13%
Development Expenditure	30,241	0	0%	7,560	0	0%
Domestic Development	30,241	0	0%	7,560	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	295,544	58,711	20%	73,886	58,711	79%
C: Unspent Balances:						
Recurrent Balances		5,075	2%			
Development Balances		7,560	25%			
Domestic Development		7,560	25%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		12,635	4%			

The sector had by 30th September received UGX 71,346,000= of the planned 295,544,000= representing a 24% performance. The sector had spent 58, 711,000= and had unspent balances of 12,635,000=. This performance was as a result of late release of funds which led to pushing of some activities to the next Qtr.

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

Late releases of Q1 funds led to pushing of some activities such as construction of the 2nd phase of the vet lab to the next qtr.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	0	0
No. of livestock vaccinated	120000	0
No. of livestock by type undertaken in the slaughter slabs		316
No of plant clinics/mini laboratories constructed	1	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	287,540	58,711

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### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	8,004	0
Cost of Workplan (UShs '000):	295,544	58,711

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done.

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### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	737,413	183,924	25%	184,353	183,924	100%
Sector Conditional Grant (Wage)	630,494	157,623	25%	157,623	157,623	100%
Sector Conditional Grant (Non-Wage)	105,201	26,300	25%	26,300	26,300	100%
Locally Raised Revenues	1,718	0	0%	430	0	0%
Development Revenues	559,138	75,000	13%	139,785	75,000	54%
Transitional Development Grant	300,000	75,000	25%	75,000	75,000	100%
Donor Funding	89,360	0	0%	22,340	0	0%
Other Transfers from Central Government	169,778	0	0%	42,445	0	0%
Total Revenues	1,296,552	258,924	20%	324,138	258,924	80%
Recurrent Expenditure	737,413	162,178	22%	195,227	162,178	83%
B: Overall Workplan Expenditures:						
Wage	630,494	157,623	25%	157,623	157,623	100%
Non Wage	106,920	4,554	4%	37,603	4,554	12%
Development Expenditure	559,138	63,031	11%	128,911	63,031	49%
Domestic Development	469,778	63,031	13%	106,571	63,031	59%
Donor Development	89,360	0	0%	22,340	0	0%
Fotal Expenditure	1,296,552	225,209	17%	324,138	225,209	69%
C: Unspent Balances:						
Recurrent Balances		21,746	3%			
Development Balances		11,969	2%			
Domestic Development		11,969	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,715	3%			

The sector had by 30th of September received 20% (UGX 258,024,000=) of the planned 1,296,924,000=. The sector had spent 225,924,000= and had unspent balances of 33,715,000= that will be spent in the next quarter due to delays in funds releases.

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

The unspent balances were as a result of late release of funds and will therefore be used to conduct activities in the next Quarter including support Supervision visits to Health Units, routine monitoring and inspection of health facilities.

#### (ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	
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Function: 0881 Primary Healthcare

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### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	49172282
Value of health supplies and medicines delivered to health facilities by NMS	156047763	49172282
Number of outpatients that visited the NGO Basic health facilities	9308	550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794	441
Number of inpatients that visited the NGO Basic health facilities	340	92
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	132
Number of trained health workers in health centers	12	0
No of trained health related training sessions held.	60	60
Number of outpatients that visited the Govt. health facilities.	90600	17991
Number of inpatients that visited the Govt. health facilities.	1920	267
No and proportion of deliveries conducted in the Govt. health facilities	4489	1486
% age of approved posts filled with qualified health workers	60	25
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of children immunized with Pentavalent vaccine	4327	441
No of staff houses constructed	2	0
No of staff houses rehabilitated	3	0
Function Cost (UShs '000)	1,293,458	225,209
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	3,093	0
Cost of Workplan (UShs '000):	1,296,552	225,209

Conditional transfers to LLS done, supervision of health centers done, and meetings conducted.

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### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,879,920	1,297,966	33%	969,980	1,297,966	134%
Sector Conditional Grant (Wage)	3,314,025	1,142,560	34%	828,506	1,142,560	138%
Sector Conditional Grant (Non-Wage)	475,496	136,993	29%	118,874	136,993	115%
Locally Raised Revenues	12,826	0	0%	3,206	0	0%
Other Transfers from Central Government	3,923	0	0%	981	0	0%
District Unconditional Grant (Wage)	73,650	18,413	25%	18,413	18,413	100%
Development Revenues	206,969	34,242	17%	51,742	34,242	66%
Development Grant	136,969	34,242	25%	34,242	34,242	100%
Donor Funding	70,000	0	0%	17,500	0	0%
Total Revenues	4,086,889	1,332,208	33%	1,021,722	1,332,208	130%
Recurrent Expenditure	3,879,920	1,297,966	33%	969,980	1,297,966	134%
B: Overall Workplan Expenditures:	2.070.020	1.000.000	220/	0.00.000		10.404
Wage	3,387,675	1,160,972	34%	846,919	1,160,972	137%
Non Wage	492,245	136,993	28%	123,061	136,993	111%
Development Expenditure	206,969	0	0%	51,742	0	0%
Domestic Development	136,969	0	0%	34,242	0	0%
Donor Development	70,000	0	0%	17,500	0	0%
Fotal Expenditure	4,086,889	1,297,966	32%	1,021,722	1,297,966	127%
C: Unspent Balances:						
		0	0%			
Recurrent Balances		21212	17%			
Recurrent Balances Development Balances		34,242	17/0			
		<i>34,242</i> 34,242	25%			
Development Balances						

The sector had by 30th September received UGX 1,332,208,000 = (33%) of the planned 4,086,889,000 =. The sector had spent 1,297,966,000 = and had unspent balances of 34,242,000 =. This performance was as a result of a slight increase on the education wagebill to cater for new recruitments of teachers.

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

The unspent balances were meant for actities under SFG which delayed due to late release of funds and delayed procurement processes.

#### (ii) Highlights of Physical Performance

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

# 2016/17 Quarter 1

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	488	488
No. of qualified primary teachers	488	488
No. of pupils enrolled in UPE	19948	19948
No. of student drop-outs	10	0
No. of Students passing in grade one	150	136
No. of pupils sitting PLE	1419	1419
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	45	0
Function Cost (UShs '000)	3,374,328	1,127,409
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	94	94
No. of students passing O level	300	0
No. of students sitting O level	1200	0
No. of students enrolled in USE	2293	2293
Function Cost (UShs '000)	583,580	148,247
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	96	96
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	124,598	21,922
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	50	49
Function Cost (UShs '000)	4,383	387
Cost of Workplan (UShs '000):	4,086,889	1,297,966

Supply of P.7 Mocks exams, IDs and Form X for 2016 candidates, Mountain climbing done at district, and national level competitions in Kapchorwa, Special needs day attended in Isingiro, and sector allocated vehicle maintained.

# 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	438,741	10,554	2%	109,685	10,554	10%
Sector Conditional Grant (Non-Wage)	395,706	0	0%	98,926	0	0%
Locally Raised Revenues	820	0	0%	205	0	0%
District Unconditional Grant (Wage)	42,215	10,554	25%	10,554	10,554	100%
Development Revenues	64,928	69,621	107%	16,232	69,621	429%
Other Transfers from Central Government	64,928	52,696	81%	16,232	52,696	325%
Multi-Sectoral Transfers to LLGs		16,925		0	16,925	
Total Revenues	503,669	80,175	16%	125,917	80,175	64%
Recurrent Expenditure Wage	<i>438,741</i> 42.215	<i>10,554</i> 10,554	2% 25%	109,685 10,554	<i>10,554</i> 10,554	<i>10%</i> 100%
B: Overall Workplan Expenditures:	(20 = (1	10 554	201	100 007		100/
Wage	42,215	10,554	25%	10,554	10,554	100%
Non Wage	396,526	0	0%	99,131	0	0%
Development Expenditure	64,928	46,163	71%	16,232	46,163	284%
Domestic Development	64,928	46,163	71%	16,232	46,163	284%
Donor Development	0	0		0	0	
Fotal Expenditure	503,669	56,717	11%	125,917	56,717	45%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		23,458	36%			
Domestic Development		23,458	36%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		23,458	5%			

The sector had by 30th September received UGX 80,175,000= of the planned 503,669,000= representing a 16% performance. This performance was as a result of no conditional sector non wage being released. The sector had spent 56,717,000= and had unspent balances of 23,458,000=.

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

The unspent balances are funds meant for payment of road gangs in the next Qtr.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Ro	pads	
No of bottle necks removed from CARs	28	28
Length in Km of District roads routinely maintained	214	214
Length in Km of District roads periodically maintained	80	77
Function Cost (UShs '000) Function: 0482 District Engineering Services	478,669	56,717
Function Cost (UShs '000) Function: 0483 Municipal Services	25,000	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	503,669	56,717

# 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

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

# 2016/17 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,897	12,452	25%	12,474	12,452	100%
Sector Conditional Grant (Non-Wage)	34,734	8,683	25%	8,683	8,683	100%
Locally Raised Revenues	88	0	0%	22	0	0%
District Unconditional Grant (Wage)	15,075	3,769	25%	3,769	3,769	100%
Development Revenues	414,903	103,726	25%	103,726	103,726	100%
Development Grant	391,903	97,976	25%	97,976	97,976	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Total Revenues	464,801	116,178	25%	116,200	116,178	100%
Recurrent Expenditure	49,897	12,039	24%	12,474	12,039	97%
B: Overall Workplan Expenditures:	10 807	12 030	2106	12 171	12 020	07%
Wage	15,075	3,769	25%	3,769	3,769	100%
Non Wage	34,822	8,270	24%	8,705	8,270	95%
Development Expenditure	414,903	9,449	2%	103,726	9,449	9%
Domestic Development	414,903	9,449	2%	103,726	9,449	9%
Donor Development	0	0		0	0	
Total Expenditure	464,801	21,488	5%	116,200	21,488	18%
C: Unspent Balances:						
Recurrent Balances		413	1%			
Development Balances		94,277	23%			
Domestic Development		94,277	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,690	20%			

The sector had by the 30th of September received 25% (116,178,000=) of the planned UGX 464,801,000=. It had spent 21,488,000and had unspent balances of 94,690,000=.

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

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

# 2016/17 Quarter 1

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	112	42
No. of water points tested for quality	28	28
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	28
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells )	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	1
No. of Water User Committee members trained	216	2
No. of water and Sanitation promotional events undertaken	8	8
No. of water user committees formed.	28	2
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	464,801	21,488
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>464,801</b>	0 21,488

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

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	80,698	19,871	25%	20,174	19,871	98%
Sector Conditional Grant (Non-Wage)	3,210	802	25%	802	802	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	72,772	18,193	25%	18,193	18,193	100%
Total Revenues	80,698	19,871	25%	20,174	19,871	98%
Recurrent Expenditure	80,698	19,076	24%	20,174	19,076	95%
B: Overall Workplan Expenditures:						
*	,			· · · · ·		
Wage	72,772	18,193	25%	18,193	18,193	100%
Non Wage	7,925	883	11%	1,981	883	45%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	80,698	19,076	24%	20,174	19,076	95%
C: Unspent Balances:						
Recurrent Balances		794	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		794	1%			

The sector had planned UGX 80,698,000= and had received 19,871,000= representing a 25% release. The sector had spent 19,076,000=and had unspent balances of 793,898=

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

The unspent balances are funds meant for restoration of assessed wetlands scheduled for next Qtr.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	10	0
No. of Water Shed Management Committees formulated	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	80,698	19,076
Cost of Workplan (UShs '000):	80,698	19,076

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

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	206,930	28,395	14%	51,732	28,395	55%
Sector Conditional Grant (Non-Wage)	35,015	8,754	25%	8,754	8,754	100%
Locally Raised Revenues	430	0	0%	107	0	0%
Other Transfers from Central Government	92,920	0	0%	23,230	0	0%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	75,565	18,891	25%	18,891	<b>18,891</b>	100%
Development Revenues	66,348	1,087	2%	16,587	1,087	7%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	62,000	0	0%	15,500	0	0%
Fotal Revenues	273,278	29,482	11%	68,319	29,482	43%
Recurrent Expenditure	206,930	19,966	10%	51,732	19,966	39%
B: Overall Workplan Expenditures:						
Wage	75,565	18,891	25%	18,891	18,891	100%
Non Wage	131,365	1,075	1%	32,841	1,075	3%
Development Expenditure	66,348	0	0%	16,587	0	0%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	62,000	0	0%	15,500	0	0%
Fotal Expenditure	273,278	19,966	7%	68,319	19,966	29%
C: Unspent Balances:						
Recurrent Balances		8,429	4%			
Recurrent Balances		1.007	2%			
Development Balances		1,087	270			
		1,087	25%			
Development Balances						

The sector had by 30th March received UGX 29,482,000 an 11% of the planned 273,278,000=. This performance was due to lack of releases of the YLP funds which affected the overall performance. The sector had spent UGX 19,966,000= and had unspent balances of 9,516,000=

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

The Unspent Balances were funds meant for activities unbder social rehabilitation, mainly trianings on IGAs; Adult learning advocacy meetingsg and trainings that were not carried out due to late release of funds.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment	t	
No. of children settled	8	2
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	0
No. of Youth councils supported	2	0
No. of women councils supported	4	0
Function Cost (UShs '000)	273,278	19,966
Cost of Workplan (UShs '000):	273,278	19,966

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

Babies resettled in babies homes in Ibanda and Mbarara, Government programmes monitored at the LLGS, sector plans prepared and reviewed, and bank charges paid.

# 2016/17 Quarter 1

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	47,511	6,037	13%	11,878	6,037	51%
Locally Raised Revenues	5,718	1,344	24%	1,430	1,344	94%
District Unconditional Grant (Non-Wage)	29,501	1,620	5%	7,375	1,620	22%
District Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
Development Revenues	47,142	1,286	3%	11,786	1,286	11%
Donor Funding	42,000	0	0%	10,500	0	0%
District Discretionary Development Equalization Gran	5,142	1,286	25%	1,286	1,286	100%
Total Revenues	94,654	7,323	8%	23,663	7,323	31%
Recurrent Expenditure Wage	<i>47,511</i> 12 292	<i>6,037</i> 3,073	13% 25%	11,878	<i>6,037</i>	<i>51%</i> 100%
B: Overall Workplan Expenditures:						
Wage	12,292	3,073	25%	3,073	3,073	100%
Non Wage	35,219	2,964	8%	8,805	2,964	34%
Development Expenditure	47,142	1,286	3%	11,786	1,286	11%
Domestic Development	5,142	1,286	25%	1,286	1,286	100%
Donor Development	42,000	0	0%	10,500	0	0%
Total Expenditure	94,654	7,323	8%	23,663	7,323	31%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Sector received UGX 7,323,000= representing an 8% of the planned 94,654,000=. The sector had spent all the 7,323,000= and had no unspent balances. This underperformance was as a result of no Donor funds released this Quarter.

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

There were no unspent balances

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	4
Function Cost (UShs '000)	94,654	7,323
Cost of Workplan (UShs '000):	94,654	7,323

Annual workplan prepared, reviewed and submitted, LLGs supported in their planning

# 2016/17 Quarter 1

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	43,427	7,585	17%	10,857	7,585	70%
Locally Raised Revenues	1,083	0	0%	271	0	0%
District Unconditional Grant (Non-Wage)	16,004	1,000	6%	4,001	1,000	25%
District Unconditional Grant (Wage)	26,340	6,585	25%	6,585	6,585	100%
Total Revenues	43,427	7,585	17%	10,857	7,585	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	43,427	7,585	17%	10,857	7,585	70%
Wage	26,340	6,585	25%	6,585	6,585	100%
Non Wage	17,087	1,000	6%	4,272	1,000	23%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	43,427	7,585	17%	10,857	7,585	70%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector had for this FY planned for UGX 43,427,000= and had received 7,585,000= a 17% release. The sector had spent 7,585,000= and had no unspent balances.

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

There were no unspent balances

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/07/2016
No. of Internal Department Audits	9	2
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	43,427 <b>43,427</b>	7,585 7,585

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

# 2016/17 Quarter 1

# 2016/17 Quarter 1

### Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 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 fuctions like independence,liberation day(NRM),Hero's day and women	Monitoring all government programs in sub counties on quarterly basis, various visitors to CAO's office, attending workshops,carrying out consultative visits,holding district
Cleaning and Sanitation		161
Travel inland		15,942
General Staff Salaries		67,256
Maintenance - Vehicles		999
Fuel, Lubricants and Oils		1,620
Consultancy Services- Short term		1,733
Incapacity, death benefits and funeral expens	es	560
Pension for Local Governments		25,506
Telecommunications		300
Advertising and Public Relations		7,010
Books, Periodicals & Newspapers		98
Small Office Equipment		425
Printing, Stationery, Photocopying and Binding		592
Welfare and Entertainment		1,251
Gratuity for Local Governments		42,956
General Public Service Pension arrears (Budgeting)		13,215
Wage Rec't:	45,930	67,256
Non Wage Rec't:	108,454	112,368
Domestic Dev't:	0	
Donor Dev't:		
Total	154,384	179,624
Output: Human Resource Management Se	rvices	
% age of staff whose salaries are paid by 28th of every month	0	98 (All legible staff paid salaries by the 28th of every month)
%age of staff appraised	0	70 (All legible staff appraised)
% age of LG establish posts filled	0	26 (26% positions filled at all positions in the district)

# 2016/17 Quarter 1

Workplan Performance		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
% age of pensioners paid by 28th of every month	45 (Monthly submissions to MoPS ,procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll,attending seminars and workshops in selected venuels ,office equipment maintained in HRM department,staffs submitted for study leave,purchasing office stationery in the department of HRM.)	80 (All legible Pensioners paid by the 28th of every month)
Non Standard Outputs:	Monthly submissions to MoPS, procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll,attending seminars and workshops in selected venuels,office equipment maintained in HRM department,staffs submitted	Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid
Travel inland		9,190
Printing, Stationery, Photocopying and Binding		172
Wage Rec't:		
Non Wage Rec't:	34,660	9,368
Domestic Dev't:		
Donor Dev't:		
Total	34,660	9,368
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Inducting newly recruitted staff)	0 (Not done this qtr)
Availability and implementation of LG capacity building policy and plan	(Capacity b uilding Plan and policy being implimented)	Yes (Capacity building Plan and policy being implimented)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruitted staff, faccilitating staff to aquire New institutional qualifications and mentoring of Councillors and Technical staff	Not yet done
Wage Rec't:		
Non Wage Rec't:	204	
Domestic Dev't:	4,779	(
Donor Dev't:		
Total	4,983	
Output: Supervision of Sub County pro	gramme implementation	
Non Standard Outputs:	In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,	Supervision of government programmes in all & LLGs done
Travel inland		1 50/
Travel inland		1,50

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
la. Administration		
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	4,663	1,802
Domestic Dev't:		
Donor Dev't:		
Total	4,663	1,802
Output: Public Information Dissemina	ation	
Non Standard Outputs:	carrying radio announcements and procuring newspapers	Not yet done
Wage Rec't:		
Non Wage Rec't:	665	(
Domestic Dev't:		
Donor Dev't:		
Total	665	(
Output: Office Support services		
Non Standard Outputs:	Support staff provided lunch allowance	Support staff provided lunch allowance
Allowances		525
Wage Rec't:		
Non Wage Rec't:	8,500	525
Domestic Dev't:		
Donor Dev't:		
Total	8,500	525
Output: Procurement Services		
Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procureing office stationery and small office equipment carried out	Sub counties trained on procurement policies, Reports prepared and submitted
Travel inland		2,232
Wage Rec't:		
Non Wage Rec't:	5,351	2,232
Domestic Dev't:		
Donor Dev't:		
Total	5,351	2,232

# 2016/17 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

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

#### **Output: Administrative Capital**

No. of motorcycles purchased	0 (Not budgeted for this financial year)	0 (Not planned)
No. of vehicles purchased	0 (Not budgeted for this financial year)	0 (Not planned)
No. of administrative buildings constructed	0 (Not budgeted for this financial year)	0 (Not yet done)
No. of solar panels purchased and installed	0 (Not budgeted for this financial year)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not budgeted for this financial year)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	1 (Administrative block phase II construction carried out)	0 (Not yet done)
Non Standard Outputs:	Contracts awarded, Construction works supervised	Not yet done
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

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

2. Finance		
Function: Financial Management and Acc	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management servi	ces	
Date for submitting the Annual Performance Report	30/07/2016 (Annual perfomance report submitted to Minstry of Finance planning and Economic development and OPM)	28/07/2016 (Annual perfomance report submitted to Minstry of Finance planning and Economic development and OPM)
Non Standard Outputs:	4 quarterly reports,prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office	1 Quarterly report Submitted to MoFPD and OPM, Coordination done for Finances under CFO's Office, Stationary procured
Cleaning and Sanitation		119
Telecommunications		300
Welfare and Entertainment		248
Bank Charges and other Bank related costs		361
Travel inland		5,032
General Staff Salaries		16,176
Maintenance – Machinery, Equipment & Furniture		1,492
Fuel, Lubricants and Oils		1,387

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

······································		
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		
Wage Rec't:	16,176	16,176
Non Wage Rec't:	13,968	7,756
Domestic Dev't:	1,301	1,182
Donor Dev't:		
Total	31,445	25,114
Output: Revenue Management and Coll	lection Services	
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,)	28442950 (Collected from Trading licences, bee permit, market dues, liquor fees, sloauhter fees, mines,)
Value of Hotel Tax Collected	0 (There are no hotels in the district only eatting places which pay trading licence)	0 (There are no hotels in the district only eatting places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13857500 (Collected at the district level from al respective civil servants)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in Seven sub counties
Travel inland		2,148
Fuel, Lubricants and Oils		112
Wage Rec't:		
Non Wage Rec't:	3,944	2,260
Domestic Dev't:		
Donor Dev't:		
Total	3,944	2,260
Output: Budgeting and Planning Servic	es	
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepaired and laid to council at district headquarters in the third quarter	26/03/2016 (Budget estimates prepaired and laid to council at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	26/03/2016 (Annual work plan approved at the district council hall)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	3 Budget desk meetings held, Financial reports prepared and submitted
Travel inland		1,944
Printing, Stationery, Photocopying and Binding		833
Welfare and Entertainment		202
Wage Rec't:		
Non Wage Rec't:	3,084	2,979
Domestic Dev't:		
Donor Dev't:		

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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		
Total	3,084	2,979
Output: LG Expenditure management S	Services	
Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	1 Monitoring visit carried out in all the 8LLGs, 2 coordination meetings done with the line ministry, bank charges paid
Travel inland		2,070
Wage Rec't:		
Non Wage Rec't:	4,204	2,070
Domestic Dev't:		
Donor Dev't:		
Total	4,204	2,070
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (The final accounts prepared and submitted to Auditor general)	28/08/2016 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports
Printing, Stationery, Photocopying and Binding		271
Travel inland		1,460
Wage Rec't:		
Non Wage Rec't:	2,174	1,731
Domestic Dev't:		
Donor Dev't:		
Total	2,174	1,731

Additional information required by the sector on quarterly Performance

3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstratio	n services	
Non Standard Outputs:	6 district council meetings held, payment of	2 council meetings held, gratituaty and Ex-
	ULGA subscription paid, mainataince and repairing of the vechicle, LG 0252 06, monthly salaries paid to clerk to council, gratituaty and	gratia, bank charges paid, office stationery procured
	Ex-gratia, bank charges paid, office stationery procured	

Travel inland

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
buuget nems	Quarter (Description and Location)	Quarter (Description and Location)
8. Statutory Bodies		
General Staff Salaries		58,66
Fuel, Lubricants and Oils		90
Gratuity Expenses		9,85
Allowances		1,50
Telecommunications		14
Printing, Stationery, Photocopying and Binding		40
Welfare and Entertainment		69
Bank Charges and other Bank related cost	\$	25
Wage Rec't:	52,816	58,66
Non Wage Rec't:	10,201	18,46
Domestic Dev't:		
Donor Dev't:		
Total	63,017	77,13
Waga Pao't.		
Wage Rec't:	2.726	
Non Wage Rec't: Domestic Dev't:	3,726	
Donor Dev't:		
Total	3,726	
Output: LG staff recruitment services		
Non Standard Outputs:		DSC reports prepared and submitted to Kampala
Travel inland		320
General Staff Salaries		4,50
Wage Rec't:	5,850	4,50
Non Wage Rec't:	7,266	32
Domestic Dev't:		
Donor Dev't: Total	10.117	4.92
I otal           Output: LG Land management services	13,116	4,82
No. of land applications (registration, renewal, lease extensions) cleared	5 (From various sub counties amoung Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	2 (From Karungu)

# 2016/17 Quarter 1

	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	1 (2 land board meetings held at the District hqtrs)	0 (Not done this qtr)
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Preparing annual and quarterly work plans an reports, coordinating with Ministry of Land do
Travel inland		9
Wage Rec't:		
Non Wage Rec't:	1,969	9
Domestic Dev't:	.,	
Donor Dev't:		
Total	1,969	9
	1,707	7
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (3PAC reports will be discussed by council every after one Quarter)	0 (Not yet done)
No.of Auditor Generals queries reviewed per LG	3 (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 (Planned for next Qtr)
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 coun	Not yet done
Wage Rec't:		
Non Wage Rec't:	1,336	(
Domestic Dev't:		
Donor Dev't:		
Total	1,336	
Output: LG Political and executive overs	sight	
No of minutes of Council meetings with relevant resolutions	2 (24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.)	2 (6 DEC meetings held, 2 council meetings held C/M, Vice C/M and secretaries attended consultative meetings)
Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	6 DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings
Travel inland		5,372
		,
Fuel, Lubricants and Oils		5,79

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	750	9,766
Domestic Dev't:	1,424	1,424
Donor Dev't:		
Total	2,174	11,190
Output: Standing Committees Services		
Non Standard Outputs:	18 sectoral meetings will be faciliated for socail services and education, production, works and water and for Finance & Administration commiites, also 6 businness comminttes will be held as well as producing reports to councils at district headquarters	1 Sectoral Committee meeting held and 2 business committee meetings held, and government projects monitored by committees
Travel inland		1,306
Allowances		1,400
Wage Rec't:		
Man III and Baalta	5 250	2 704

 Wage Rec't:
 5,250
 2,706

 Non Wage Rec't:
 5,250
 2,706

 Domestic Dev't:
 700
 2,706

 Total
 5,250
 2,706

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

### 4. Production and Marketing

Function: District Production Services	
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1. Higher LG Services

**Output: District Production Management Services** 

	reports, quarterly workplans and attending sector workshops and semminars, Paying Bank charges, facilitating trainings on soil fertility and bush burnning in sub count	for 3 months
Travel inland		61
General Staff Salaries		57,538
Wage Rec't:	57,538	57,538
Non Wage Rec't:	2,559	61
Domestic Dev't:		
Donor Dev't:		
Total	60,096	57,599

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

workplan renormance		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marke	eting	
No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Survialence and monitoring of crod diseases will be done, control measures in crop pest and diseases trainings will be carried out	Verification of nursery beds for supply of seedlings under Operation Wealth Creation don
Maintenance - Vehicles		184
Maintenance - Civil		928
Wage Rec't:		
Non Wage Rec't:	2,680	1,112
Domestic Dev't:		
Donor Dev't:		
Total	2,680	1,112
Output: Livestock Health and Marketing	3	
No. of livestock by type undertaken in the slaughter slabs	366 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	316 (90 cattle and 226goats slaughtered at Kajani slaughter slab)
No of livestock by types using dips constructed	0 (No dip tanks in the District)	0 (Not planned for)
No. of livestock vaccinated	1200000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not done this Qtr)
Non Standard Outputs:	Live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices	Not done this Qtr
Wage Rec't:		
Non Wage Rec't:	1,548	0
Domestic Dev't:		
Donor Dev't:		
Total	1,548	0
Function: District Commercial Services		
1. Higher LG Services Output: Trade Development and Promot	tion Services	
• •		
No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (Not yet done)
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not done this Qtr)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned for)	0 (Not planned)
	0 (Due to limitted funds, radio talk shows were not	0 (Not planned)

# 2016/17 Quarter 1

Workplan Performanc	Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Marl	xeting		
Non Standard Outputs:	The commercial officer will collect Agricalture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Not yet done	
Wage Rec't:	2,001		0
Non Wage Rec't: Domestic Dev't:	2,001		0
Donor Dev't:			
Total	2,001		0

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

Function: Primary Healthcare		
1. Higher LG Services		
Output: Public Health Promotion		
Non Standard Outputs:	Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the	DHT/DHMT and planning meetings conducted
General Staff Salaries		157,623
Bank Charges and other Bank related co	osts	127
Wage Rec't:	157,623	157,623
Non Wage Rec't:	22,203	127
Domestic Dev't:	9,187	
Donor Dev't:	22,340	
Total	211,354	157,751
Output: Medical Supplies for Health	Facilities	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (All health units stocked with 6 tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	0	49172282 (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 HCI and Mushasha HCII.)

# 2016/17 Quarter 1

UShs Thousand

49,172

49,172

49,172

4,427

#### Workplan Performance in Quarter Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Value of essential medicines and 156047763 (Medicines procured and distributed at 49172282 (Medicines procured and distributed Nsiika HCIV, Bihanga HCIII, Karungu HCIII, at Nsiika HCIV, Bihanga HCIII, Karungu health supplies delivered to health HCIII, Burere HCIII, Rushambya HCII, Burere HCIII, Rushambya HCII, Rwanyamabare facilities by NMS HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII Kyeyare HCII, Bitsya HCII and Mushasha HCII.) and Mushasha HCII.) Availability of ARVs, test kits and Option B+ Availability of ARVs, test kits and Option B+ Non Standard Outputs: commodities. commodities. Medical and Agricultural supplies Wage Rec't: Non Wage Rec't: Domestic Dev't: 39,012 Donor Dev't: Total 39,012 2. Lower Level Services **Output: NGO Basic Healthcare Services (LLS)** No. and proportion of deliveries 0 132 (Butare 110, Kikamba 22) conducted in the NGO Basic health facilities Number of inpatients that visited 0 92 (Butare HCIII 92) the NGO Basic health facilities

441 (Butare HC III 311 , Kikamba HC II 130) Number of children immunized 0 with Pentavalent vaccine in the NGO Basic health facilities 9308 (Butare H/C III 5,275, Kikamba H/C II4,033) 550 (Butare H/C III 425, Kikamba H/C II 125) Number of outpatients that visited the NGO Basic health facilities Non Standard Outputs: HIV/AIDS couselling and testing done, HIV/AIDS couselling and testing done, Antenatal care carried out. Antenatal care carried out. Transfers to other govt. units (Current) 4,427 Wage Rec't: 0 Non Wage Rec't: 4,427 4,427 Domestic Dev't: 0 0 Donor Dev't: 0 0

4,427

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

No of children immunized with 0 441 (Bitsya HC II18 Mushasha HC II59 Pentavalent vaccine Bihanga HC III112 Burere HC III183 Rushambya HC II Engaju HC II201 Karungu HC III 240 Nsiika HC IV161 **Bwoga HC II56** Kyeyare HC II24)

Total

## 2016/17 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health % age of Villages with functional 60 (Burere S/C 33, Nyakishana S/C 28, Engaju 0 S/C 22, Bihanga S/C 27, Rwengwe S/C 36, (existing, trained, and reporting Karungu S/C 34, Bistya S/C 31 and Nsiika T/C quarterly) VHTs. 13) % age of approved posts filled with 0 25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III qualified health workers 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%) 1486 (Bitsya HC II 13 No and proportion of deliveries 0 Bihanga HC III 253 conducted in the Govt. health **Buredo HC II 51** facilities Burere HC III 197 **Rushambva HC II 98** Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeyare HC II 12) Number of inpatients that visited 0 267 (Burere HC II 10,Nsiika H/C IV 257) the Govt. health facilities. Number of outpatients that visited 17991 (Bitsya HC II1341 0 Mushasha HC II757 the Govt. health facilities. Bihanga HC III2137 Buredo HC II513 Burere HC III1160 Rushambya HC II898 Engaju HC II1107 Kiyanja HC II1502 Karungu HC III 2881 Nsiika HC IV2918 **Rwanyamabare HC II614 Bwoga HC II864** Kyeyare HC II1299) 60 (Karungu Health Centre III 7, Burere H/C III 8, 60 (Karungu Health Centre III 7, Burere H/C No of trained health related training Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, sessions held. II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya Rwanyamabare 1, Kyeyare 2.) H/C II 1, Rwanyamabare 1, Kyeyare 2.) Number of trained health workers in 12 (The trainnings will be held in form of CMEs at 0 (Not done this qtr) Health sub district.) health centers PHC non wage will be transferred to the PHC non wage was transferred to the respective Non Standard Outputs: respective health centre Bank accounts health centre Bank accounts LG Conditional grants (Capital) Wage Rec't: Non Wage Rec't: 10,873 Domestic Dev't: 0 Donor Dev't: 0 Total 10,873 3. Capital Purchases

**Output: Staff Houses Construction and Rehabilitation** 

0

No of staff houses rehabilitated

0 (Not done this Qtr)

13,859

13,859

13,859

0

0

0

# 2016/17 Quarter 1

0

0

0

0

0

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health No of staff houses constructed 2 (PHC non wage will be transferred to the 0 (Not done this Qtr) respective health centre Bank accounts) Staff using and accessing better housing and Not yet done Non Standard Outputs: working conditions Wage Rec't: Non Wage Rec't: Domestic Dev't: 50,199 Donor Dev't: Total 50,199

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

Function: Pre-Primary and Primary Educ	ation	
1. Higher LG Services		
Output: Distribution of Primary Instruct	ion Materials	
No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of  EMO soulution for V.I.P latrines will be done	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries done
Printing, Stationery, Photocopying and Binding		5,210
Wage Rec't:		
Non Wage Rec't:		5,210
Domestic Dev't:		
Donor Dev't:		
Total	0	5,210
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,       1419 (From Nyakishana S/C 140, Bihanga S/C 206,         Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38,       206, Engaju S/C 116, Bitsya S/C 194, Nsi         Burere S/C 209, Karungu S/C 271, Rwengwe S/C       38, Burere S/C 209, Karungu S/C 271, R         245.)       S/C 245.)	
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	136 (From Nyakishana S/C 5, Bihanga S/C 44 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)
No. of student drop-outs	10 (Female droup ots 6 pupils and 4 boys)	0 (No drop outs yet)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and males are 9,637)	19948 (female pupils are 10165 and males are 9,637)

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education		
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 7 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 7 and Bitysa S/C 66,)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly
Transfers to other govt. units (Current)		71,75
LG Conditional grants (Current)		1,050,444
Wage Rec't:	736,391	1,050,44
Non Wage Rec't:	65,094	71,75
Domestic Dev't:	0	
Donor Dev't:	0	
Total	801,485 1,122,2	
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students sitting O level	0	0 (Not yet done)
No. of students passing O level	0	0 (Not yet done)
No. of teaching and non teaching staff paid	0	94 (Teachers paid their salaries in their accounts)
No. of students enrolled in USE	2293 (At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secoundary schoo 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary 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 grant transferred to school's accounts
Transfers to other govt. units (Current)		56,13
LG Conditional grants (Current)		92,11
Wage Rec't:	92,116	92,11
Non Wage Rec't:	53,780	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	145,895	148,24
Function: Education & Sports Managem	ent and Inspection	

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Early childhood development implemented in schools, 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 equipme	Quartely and Grant accountabilities submitted to line minstries, meetings held
General Staff Salaries		18,411
Maintenance - Vehicles		510
Wage Rec't:	18,413	18,41
Non Wage Rec't:	2,235	51
Domestic Dev't:		
Donor Dev't:		
Total	20,648	18,92
Output: Monitoring and Supervision of	f Primary & secondary Education	
No. of inspection reports provided to Council	1 (There will be quarterly inspection report to council by the department)	1 (One quarterly inspection report to council by the sector)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of secondary schools inspected in quarter	10 ( 4 government aided secoundary schools and 6 private secoundary schools inspected)	10 ( 4 government aided secoundary schools an 6 private secoundary schools inspected)
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)
Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	Qtr 3 & 4 Quarterly inspection reports compile and submitted to Council and Ministry of Education
W. D. /		
Wage Rec't:	1 720	
Non Wage Rec't: Domestic Dev't:	1,730	
Donor Dev't:		
Total	1,730	
Output: Sports Development services		
Non Standard Outputs:	Not Planned for	Mountain climbing done, sports activities conducted at District
Travel inland		2,99
Wage Rec't:		
Non Wage Rec't:	0	2,99
Domestic Dev't:		
Donor Dev't:		
Total	0	2,99

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	50 ( At Butare Primary school)	49 ( At Butare Primary school)
No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	SNE schools monitored and supervised, special needs day attended in Isingiro
Travel inland		387
Wage Rec't:		
Non Wage Rec't:	222	387
Domestic Dev't:		
Donor Dev't:		
Total	222	387

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

Function: District, Urban and Community Access Roads		
1. Higher LG Services		
Output: Operation of District Roads Office		
Non Standard Outputs:		District compound mainatained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and semminars, consultative v
General Staff Salaries		10,554
Wage Rec't:	10,554	10,554
Non Wage Rec't:	205	0
Domestic Dev't:		0
Donor Dev't:		
Total	10,759	10,554
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from 0 CARs		28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene- Nyigabiro-Kibati in Bnyakishana)

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Granding, Shapping, filling of pot holes and

UShs Thousand

### Workplan Performance in Quarter

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

#### 7a. Roads and Engineering Non Standard Outputs:

1			opening of drains
Transfers to other govt. units (Capital)			40,356
Wage Rec't:			0
Non Wage Rec't:		0	0
Domestic Dev't:		8,982	40,356
Donor Dev't:		0	0
Total		8,982	40,356
Output: District Roads Maintainence	(URF)		
No. of bridges maintained	0		0 (Not Planned)
Length in Km of District roads 0 periodically maintained			77 (Nyabugando- Kankara- Kyejogyera 13 Km, Kyajura- Rwentuha- Butare 5KM, Kyerera - Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo- Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro -
Length in Km of District roads routinely maintained	0		214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km, Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)
Non Standard Outputs:			Road mantainance supervised and monitored in LLGs
Wage Rec't:			0
Non Wage Rec't:		98,926	0
Domestic Dev't:			0
Donor Dev't:			0
Total		98,926	0
3. Capital Purchases			

<b>7b. Water</b> Function: Rural Water Supply and Sanitation		
Total	1,000	5,808
Donor Dev't:		0
Domestic Dev't:	1,000	5,808
Non Wage Rec't:		0
Wage Rec't:		0
Machinery and Equipment		5,808
Non Standard Outputs:	Not done this Qtr	

1. Higher LG Services

# 2016/17 Quarter 1

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### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water	Office	
Non Standard Outputs:	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line minstries, consultations with water directorate and TSU Mbarara carried out, Office equipments and stationery procured, Communication with different stakeholde	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line minstries
Travel inland		1,57
General Staff Salaries		3,76
Maintenance - Vehicles		2,35
Small Office Equipment		14
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:	3,769	3,76
Non Wage Rec't:	772	2,22
Domestic Dev't:	5,969	2,35
Donor Dev't:		
Total	10,510	8,34
Output: Supervision, monitoring and co	ordination	
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 Kayanga GES in Burere)	28 (4 in Rwengwe S/C, 3 in Burere. 4 in Bihanga, 4 in Bitsya 4 in Engaju, 4 in Karumu, 4 in Nyakishana and Butehe GFS in

Nyakishana and Kayonza GFS in Burere)	Karungu, 4 in Nyakishana and Rutehe GFS in Burere)
1 (Every quarter at the district Headquarters notice board and sector Notice board)	1 (At the district Headquarters notice board and sector Notice board)
1 (Held at District headquarters)	1 (Held at District headquarters)
28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Rutehe GFS in Burere)
112 (Atleast four times for every construction site)	42 (Carrying out verrification of the sites to be constructed done)
Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	DWSC meeting held at the District
	323
	4,194
1,527	323
2,308	4,194
	<ul> <li>Nyakishana and Kayonza GFS in Burere)</li> <li>1 (Every quarter at the district Headquarters notice board and sector Notice board)</li> <li>1 (Held at District headquarters)</li> <li>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)</li> <li>112 (Atleast four times for every construction site)</li> <li>Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.</li> </ul>

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# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Total	3,834	4,517
Output: Promotion of Community Based	l Management	
No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	2 (Water user committees will be formed for all to protected water sources)
No. of water and Sanitation promotional events undertaken	8 (1 event in all 8 Lower local Governmets)	8 (1 event in all 8 Lower local Governmets)
No. of Water User Committee members trained	216 (Water User commilites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	2 (Water User commilites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	1 (1 district advocacy meeting held at district headquarters)
Non Standard Outputs:	Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done
Travel inland		1,945
Welfare and Entertainment		954
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,430	2,899
Donor Dev't:		
Total	3,430	2,899

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health	Initial baseline surveys carried out in Burere and Nyakishana Sub counties
Travel inland		4,725
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	6,407	5,725
Domestic Dev't:	0	
Donor Dev't:		
Total	6,407	5,725
3. Capital Purchases		

# 2016/17 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Administrative Capital		
Non Standard Outputs:	Furniture and fixtures, Vehicles and other machinery will be mailtaned	Not yet done
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,19	93
Donor Dev't:		
Total	3,19	3
Output: Spring protection		
No. of springs protected	3 (Spring constructed at Mabanga, marinde and Kibandama)	0 (Under procurement)
Non Standard Outputs:	Construction work monitored and supervised	Under procurement
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,91	3
Donor Dev't:		
Total	5,91	3

#### 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 superved and coordinated, office equipment procured, workplans and budgets prepaired and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Bank charges paid in Kabwohe
Travel inland		340
General Staff Salaries		18,193
Bank Charges and other Bank related costs		119
Wage Rec't:	18,193	18,193
Non Wage Rec't:	950	459
Domestic Dev't:		
Donor Dev't:		



# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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		

#### 19,143 Total 18,652 **Output: Monitoring and Evaluation of Environmental Compliance** 1 (Compliance surveys carried out in Bitsya, 1 (Compliance surveys carried out in Karungu) No. of monitoring and compliance Burere, Bihanga and Karungu) surveys undertaken Non Standard Outputs: District Environmental Action Plan developed, Not yet done EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated 424 Travel inland Wage Rec't: Non Wage Rec't: 161 424 Domestic Dev't: Donor Dev't: Total 161 424

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

Function: Community Mobilisation and Em	powerment	
1. Higher LG Services		
Output: Operation of the Community Base	d Sevices Department	
Non Standard Outputs:	Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, siminars and meetings, submission of reports and accounatbilities to line ministries, faccilitating sectoral quarterly meetings, mainatanc	Bank Charges paid, submission of reports and accounatbilities to line ministries, preparation of sectoral plans and budgets and implementation of government programs, Paying of montly safe salaries done for 3 months
Bank Charges and other Bank related costs		119
General Staff Salaries		18,891
Wage Rec't:	18,891	18,891
Non Wage Rec't:	1,707	119
Domestic Dev't:		
Donor Dev't:		
Total	20,598	19,010
Output: Probation and Welfare Support		
No. of children settled	2 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere S/C,Engaju S/C,Bihanga S/C)2 (2 Children resettled in babies he Ibanda nad Mbarara)	
Non Standard Outputs:	Cases diagonised, children and parents counselled and cases refered to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS	Children and parents counselled and cases refered to relevant offices for action and stationary for office coordination purchased

# 2016/17 Quarter 1

#### Worknlan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Travel inland		84
Telecommunications		2
Printing, Stationery, Photocopying and Binding		7
Wage Rec't:		
Non Wage Rec't:	250	95
Domestic Dev't:		
Donor Dev't:		
Total	250	95

Non Standard Outputs: Sensitisation of PWDS councils on disability Not done this Quarter issues, training of older persons on IGAs, and training on life survival skills will be done, attending international and national functions carried out Wage Rec't: Non Wage Rec't: 2,326 0 Domestic Dev't: Donor Dev't: Total 2.326 0 **Output: Community Development Services (HLG)** No. of Active Community 0 8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Development Workers Burere S/C, Engaju S/C, and Bihanga S/C) Supervision and Monitoring of CDD supported Non Standard Outputs: groups, YLP activities and Government programmes in the communities Wage Rec't: Non Wage Rec't: 440 0 Domestic Dev't: Donor Dev't: Total 440 0 **Output: Adult Learning** 626 (From Bihanga S/C 201, Burere 55, Engaju 0 (Not done this Qtr) No. FAL Learners Trained S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)

#### 2016/17 Quarter 1 Vote: 610 **Buhweju** District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: FAL materials(chalkboards) procured,FAL Not Done this Qtr Proficiency tests administered, Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained Wage Rec't: Non Wage Rec't: 1,735 0 Domestic Dev't: Donor Dev't: Total 1,735 0 **Output: Children and Youth Services** 0 (Not Planned) No. of children cases ( Juveniles) 0 (Not planned) handled and settled Non Standard Outputs: Trainning of sub county staff on the Youth Not done this Qtr livelihood programme, and implimentation of and monitoring of the YLP Wage Rec't: Non Wage Rec't: 23,000 0 Domestic Dev't: Donor Dev't: 15,500 Total 38,500 0 **Output: Support to Youth Councils** No. of Youth councils supported 1 (One District youth council at district level) 0 (Not yet done) Non Standard Outputs: International youth day celebrated, Not done this Qtr Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops Wage Rec't: Non Wage Rec't: 633 0 Domestic Dev't: 0 Donor Dev't: Total 633 0 **Output: Support to Disabled and the Elderly** 0 (Not planned for this FY) 0 (Not Planned) No. of assisted aids supplied to disabled and elderly community Non Standard Outputs: 10 PWDS projects monitered Not yet done 5 PWDS IGAs supported International PWDS celedrated PWDS c/person facilitated

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 9. Community Based Services

Wage Rec't:			
Non Wage Rec't:	1,750		0
Domestic Dev't:	1,087		
Donor Dev't:			
Total	2,837		0
Output: Representation on Women's C	ouncils		
No. of women councils supported	1 (District women council at District headquarters with four sittings each per quarter)	0 (Planned for next Qtr)	
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Not yet done	
Wage Rec't:			
Non Wage Rec't:	567		0
Domestic Dev't:			
Donor Dev't:			
Total	567		0

#### 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:	BOQs for LDC	planning meetings conducted, G projects prepared, EIA for Prepared and coordinated
Travel inland		1,993
General Staff Salaries		3,073
Printing, Stationery, Photocopying and Binding		471
Wage Rec't:	3,073	3,073
Non Wage Rec't:	3,750	2,464
Domestic Dev't:		
Donor Dev't:		
Total	6,823	5,537

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
10. Planning				
No of Minutes of TPC meetings	0		4 (\$ TPC meetings conducted and 4 sets of minutes available)	
No of qualified staff in the Unit	0		1 (One Senior Planner at the District Hqtrs)	
Non Standard Outputs:			District Annual work plan prepared and reviewed	
Travel inland			40	
Printing, Stationery, Photocopying and Binding			10	
Wage Rec't:				
Non Wage Rec't:		3,000	50	
Domestic Dev't:				
Donor Dev't:				
Total		3,000	50	

Non Standard Outputs:	Not done this Quarter	
Computer supplies and Information Technology (IT)		1,286
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	1,286	1,286
Donor Dev't:		
Total	1,436	1,286

#### 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:	Timely subscription to professional associations, Attending government functions, making consultative arragements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments, Paying salries t	Timely subscription to professional associations, Attending government functions, Consultative meetings with External Auditors done	
General Staff Salaries		6,585	
Fuel, Lubricants and Oils		399	
Wage Rec't:	6,585	6,585	
Non Wage Rec't:	1,875	399	

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2 (Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and

30/07/2016 (Audit reports wprepared and submitted to the Auditor General office

Auditing done for the Projects in all the 8

statutory bodies done)

LLGS, as well as the Schools

Mbarara timely)

UShs Thousand

6,984

601

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Domestic Dev't:		
Donor Dev't:		

8,460

Output: Internal Audit	
No. of Internal Department Audits	2 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submiited to the Auditor General office Mbarara timely)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secoundary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special invistigations and Auditing procurements and stores

Travel inland

Total

Wage Rec't:		
Non Wage Rec't:	2,397	601
Domestic Dev't:		
Donor Dev't:		
Total	2,397	601

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

Total	2,037,685	2,037,685
Donor Dev't:		
Domestic Dev't:	122,535	122,535
Non Wage Rec't:	331,354	331,354
Wage Rec't:	1,243,916	1,583,796

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

<b>Key Performance</b>
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

UShs Thousands

#### 1a. Administration

Function: District and U	rban Administra	tion		
1. Higher LG Services				
Output: Operation of	the Administrat	ion Department		
Non Standard Outputs:	legal issues m workshops and attended in Ka Mbarara, Con Administration done, 20 Plant coordination r disciplinary, m sanction cases functions cele consultative v	consultations on ade, 25 d seminars umpala & struction of n block phase 2 ning and neetings held, 30 eward and handled, 7 brated, 2 isits to PPDA & cictor General for oval, Vehicle	Monitoring all government programs in sub counties on quarterly basis, various visitors to CAO's office, attending workshops,carrying out consultative visits,holding district	0 Late release of funds hindered timely implimentation of activities, lack of vehicle attached to CAO's office also hinders field activities
Expenditure				
224004 Cleaning and Sani	itation	500	161	32.2%
227001 Travel inland		61,000	15,942	26.1%
211101 General Staff Sala	ries	183,720	67,256	36.6%
228002 Maintenance - Vehicles		10,952	999	9.1%
227004 Fuel, Lubricants a	nd Oils	10,000	1,620	16.2%
225001 Consultancy Service term	ces- Short	2,500	1,733	69.3%
213002 Incapacity, death l funeral expenses	benefits and	3,000	560	18.7%
212105 Pension for Local	Governments	102,025	25,506	25.0%
222001 Telecommunicatio	ns	2,000	300	15.0%
221001 Advertising and Pa Relations	ublic	8,000	7,010	87.6%
221007 Books, Periodicals Newspapers	5 &	500	98	19.6%
221012 Small Office Equipment 500		500	425	85.0%
221011 Printing, Stationer Photocopying and Binding		2,000	592	29.6%
221009 Welfare and Enter	tainment	8,000	1,251	15.6%
212107 Gratuity for Local Governments		171,827	42,956	25.0%
321608 General Public Se Pension arrears (Budgetin		26,461	13,215	49.9%

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

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

1 <b>u.</b> 11 <b>u</b> mmutusti u						
	Wage Rec't:	183,720	Wage Rec't:	67,256	Wage Rec't:	36.6%
Ν	on Wage Rec't:	433,815	Non Wage Rec't:	112,368	Non Wage Rec't:	25.9%
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	617,536	Total	179,624	Total	29.1%
Output: Human Reso	urce Managemen	t Services				
% age of staff whose salaries are paid by 28th of every month	0		98 (All legible s by the 28th of e	1	ies 0	The LG is hard to reach, iand live which makes it attract less
%age of staff appraised	0		70 (All legible s	taff appraised	) 0	potential employees
%age of LG establish posts filled	0		26 (26% positio positions in the		0	
%age of pensioners paid by 28th of every month	45 (Submissio prepared, ,iden processed, pay management,de appraised, Staf	titycards roll one, Staff	80 (All legible F by the 28th of e		d 177	.78
Non Standard Outputs:	Submissions to ,identitycards p management,do appraised, Staf	processed, payr		ocessed, payr ne, Staff		
Expenditure						
27001 Travel inland		93,742		9,196		9.8%
221011 Printing, Statione Photocopying and Binding	•	3,027		172		5.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	138,641	Non Wage Rec't:	9,368	Non Wage Rec't:	6.8%
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	138,641	Total	9,368	Total	6.8%
Output: Capacity Bui	ilding for HLG					
No. (and type) of capacity building sessions undertaken	10 (Political an Mentored)	d technical sta	ff 0 (Not done this	qtr)	.00	Late release of funds hindered timely implimentation of
Availability and implementation of LG	0		Yes (Capacity b policy being imp		nd 0	activties

Not yet done

Expenditure

and plan

capacity building policy

Non Standard Outputs:

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 1a. Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 816 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 19,114 Domestic Dev't: 0 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 19,931 Total 0 Total 0.0% Output: Supervision of Sub County programme implementation 0 Lack of sector vehicle hinders the Non Standard Outputs: In the department of Supervision of government implimentation of Administration Education. programmes in all 8 LLGs done field activies Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%, Expenditure 227001 Travel inland 8,000 1,502 18.8% 227004 Fuel, Lubricants and Oils 7,800 300 3.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 1,802 9.7% Non Wage Rec't: 18,650 Non Wage Rec't: Non Wage Rec't: 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 Total Total 18,650 1,802 9.7% **Output: Public Information Dissemination** 0 Limited funds and late release of funds Not yet done Non Standard Outputs: 12 radio announcements carried hindered timely on district functions organised implimentation of and newspapers procured on activities all working days, dissemination of information on district projects Expenditure Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 2,660 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 0 Total 2,660 Total Total 0.0% **Output: Office Support services** 0 Limited funds are a challenge to service Non Standard Outputs: Support staff will be provided Support staff provided lunch prvision with lunch allowance allowance Expenditure 211103 Allowances 4,000 525 13.1%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla ) for quantitative o	· · · · · · · · · · · · · · · · · · ·
la. Administra	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	34,000	Non Wage Rec't:	525	Non Wage Rec't:	1.5%
	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	34,000	Total	525	Total	1.5%
Output: Procuremer	nt Services					
Non Standard Outputs:	Preparing and s quarterly reports tenderers and co procureing offic small office equi out	, advert for ntractors run, e stationery a	nd	cies, Reports	0	Late release of funds hindered timely impl,imentation of activities this Qtr
Expenditure						
27001 Travel inland		8,960		2,232		24.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	21,402	Non Wage Rec't:		Non Wage Rec't:	10.4%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,402	Total	2,232	Total	10.4%
3. Capital Purchases	7					
Output: Administrat	tive Capital					
No. of motorcycles purchased	0 (Not planned)		0 (Not planned)		0	Late release of funds hindered timely
No. of vehicles purchase	d 0 (Not planned)		0 (Not planned)		0	implimentation of activities
No. of administrative buildings constructed	1 (Administrativ II contruction do	-	e 0 (Not yet done)		.00	
No. of solar panels purchased and installed	0 (not planned)		0 (Not planned)		0	
No. of existing administrative buildings rehabilitated	0 (not planned)		0 (Not planned)		0	
No. of computers, printers and sets of offic furniture purchased	0 (not planned) e		0 (Not yet done)		0	
Non Standard Outputs:	Contracts award Construction wo		Not yet done d			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	-	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	100,000	Total	0	Total	0.0%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 1a. Administration

#### **Confirmation by Head of Department**

Name : \_

Title : \_

Date

Sign & Stamp : \_\_\_\_\_

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services		•					
Output: LG Financial Man	agement ser	vices					
Annual Performance per Report Mi	perfomance report submitted to Minstry of Finance planning and Economic development)		perfomance repo Minstry of Finar	28/07/2016 (Annual perfomance report submitted to Minstry of Finance planning and Economic development and OPM)			Late release of fund hindered timely implimkentation of activities.
off Fin und sta Ge wit pai lap and	ice equipmen aancial activi der CFO;s of tionery procu neral's office th the Distric d salaries for	ties coordinated fice, office ured, Auditor coordinated t, 17 sector stat r 12 months, 1 l, office furnitu el for the	MoFPD and OPI d Coordination do under CFO's Off procured	1 Quarterly report Submitted to MoFPD and OPM, Coordination done for Finances under CFO's Office, Stationary procured			
Expenditure							
224004 Cleaning and Sanitation	ı	600		119		19.	8%
222001 Telecommunications		1,200		300		25.	0%
221009 Welfare and Entertainm		2,800	248		8.	8%	
221014 Bank Charges and other related costs	· Bank	1,200		361		30.	1%
227001 Travel inland		24,500		5,032		20.5%	
211101 General Staff Salaries		64,703		16,176		25.	0%
228003 Maintenance – Machine Equipment & Furniture	ry,	14,400		1,492		10.	4%
227004 Fuel, Lubricants and Oi	ls	8,077		1,387		17.	2%
Wa	ige Rec't:	64,703	Wage Rec't:	16,176	Wage Rec't:	25.	0%
Non Wa	ige Rec't:	55,872	Non Wage Rec't:	7,756	Non Wage Rec't:	13.	9%
Domes	tic Dev't:	5,205	Domestic Dev't:	1,182	Domestic Dev't:	22.	7%
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	125,781	Total	25,114	Total	20.0	0%

Value of Other Local14/793500 (To be collected28442950 (Collected from19.25The sector still lacks aRevenue Collectionsfrom Trading licences, beerTrading licences, beer permit,running vehicle which

# 2016/17 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current		/ Planned)	Reasons for under / over Performance
2. Finance							
	permit, market o fees, sloauhter f		market dues, liqu sloauhter fees, mi				hiunders field activities
Value of Hotel Tax Collected	0 (There are hot district only eat which pay tradin	ing places	0 (There are no h district only eattin which pay trading	ng places		0	
Value of LG service tax collection	11046000 (To b the district level respective civil	from all	13857500 (Colled district level from civil servants)		/e	125.45	
Non Standard Outputs:	Quarterly Rever carried out in So counties of Buro Engaju, Bihang Karungu and Bi mobilisation can LLGs, Local Re tickets procured	even sub ere Nyakishana a, Rwengwe, stya, revenue ried out In & venue collectio					
Expenditure							
27001 Travel inland		6,200		2,148		34.	5%
27004 Fuel, Lubricants d	and Oils	574		112		19.	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	: 0.0	0%
N	on Wage Rec't:	15,774	Non Wage Rec't:	2,260	Non Wage Rec't		
	Domestic Dev't:	10,777	Domestic Dev't:	0	Domestic Dev't		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't		0%
	Total	15,774	Total	2,260	Tota		
Output: Budgeting ar	nd Planning Servic	es					
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Bu prepaired and la district headqua quarter)	id to council a	prepaired and laid	26/03/2016 (Budget estimates prepaired and laid to council at district headquarters)		#Error	Late release of funds hindered timely implementation of activities
Date of Approval of the Annual Workplan to the Council	30/06/2016 (An approved at the hall)					#Error	
Non Standard Outputs:	12 budget desk 1 Budget confer District, BFP pr Contract form E monthly Financ prepared, Draft workplans prepa approved by con	ence held at th epared, Prepared, 12 ial reports budget and ared and	3 Budget desk me Financial reports submitted		I		
Expenditure							
227001 Travel inland		7,390		1,944		26.	3%
221011 Printing, Statione Photocopying and Binding	g	1,200		833		69.4	
221009 Welfare and Enter	rtainment	800		202		25.	2%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiever a	d of current	% Performance (Cumulative / P ) for quantitative	lanned) / over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	12,336	Non Wage Rec't:	2,979	Non Wage Rec't:	24.1%
	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	12,336	Total	2,979	Total	24.1%
Output: LG Expendi	ture management s	Services				
Non Standard Outputs:	4 Monitoring vi in LLGs, month books of Accou Cordination vis made and bank	ly update of nts, 12 its to ministrie	all the 8LLGs, 2 meetings done w	coordination	0 n	Late release of funds hindered timely implimentation of activities
Expenditure						
227001 Travel inland		5,517		2,070		37.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	16,817	Non Wage Rec't:	2,070	Non Wage Rec't:	12.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,817	Total	2,070	Total	12.3%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/9/2016 (The prepared and su Auditor general Account staff b	bmitted to )	28/08/2016 (The prepared and sub Auditor general) Account staff bo	omitted to	s #E	rror Lack of adequate skills amongst staff especially at LLG level limit the preparation of quality
Tion Standard Outputs.	District headqtr coordinated and producing finan	s and LLGs guided in	District headqtrs coordinated and producing finance	and LLGs guided in		reports
Expenditure						
221011 Printing, Statione Photocopying and Bindin		0		271		N/A
227001 Travel inland	~	8,495		1,460		17.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:	8,695	Non Wage Rec't:		Non Wage Rec't:	19.9%
	Domestic Dev't:	- ,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,695	Total	1,731	Total	19.9%
Confirmation b	y Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		

# 2016/17 Quarter 1

UShs Thousands

## **Cumulative Department** Workplan Performance

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	
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### 3. Statutory Bodies

Function: Local Statuto	ory Bodies					
1. Higher LG Service	25					
Output: LG Council	Adminstration se	rvices				
Non Standard Outputs:	payment of ULGA subscription		gratituaty and Ex charges paid, off procured	-gratia, bank		Underfunding due to low local revenue collections which affect implementatior of planned activities
Expenditure						
227001 Travel inland		11,247		4,723		42.0%
211101 General Staff Sal	laries	211,262		58,666		27.8%
227004 Fuel, Lubricants	and Oils	14,759		900		6.1%
213004 Gratuity Expense	? <i>S</i>	0		9,851		N/A
211103 Allowances		9,000		1,500		16.7%
222001 Telecommunicati	ions	300		140		46.7%
221011 Printing, Station Photocopying and Bindin	•	1,600		408		25.5%
221009 Welfare and Ente	ertainment	3,000		692		23.1%
221014 Bank Charges an related costs	nd other Bank	900		253		28.1%
	Wage Rec't:	211,262	Wage Rec't:	58,666	Wage Rec't:	27.8%
1	Non Wage Rec't:	40,806	Von Wage Rec't:	18,467	Non Wage Rec't:	45.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	252,068	Total	77,133	Total	30.6%
Output: LG procure	ment managemen	services				
Non Standard Outputs:	Opening bids a done, contrac evaluated and		Not done this Qt	r	0	Underfunding due to low local revenue collections which affect implementation of planned activities
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	14,904	Von Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,904	Total	0	Total	0.0%
Output: LG staff rec	ruitment services					
					~	TT 1 0 1 · · ·
					0	Underfunding which

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Cumulative D	epartment	Workp	an Performa	ance	1	UShs Thousands
Key Performance indicators	expenditure for th	Planned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current 				nned) Reasons for under / over Performance itputs
3. Statutory Bo	odies					
Non Standard Outputs:	Vacant positions DSC chairperson and retainer for staff recruited, p confirmed, Quar prepared and sub Minstry of Publi	n paid salary 12 months, romoted and terly reports pomitted to	DSC reports prepa submitted to Kamp			can not pay for all the DSC meetings
Expenditure						
227001 Travel inland		6,124		320		5.2%
211101 General Staff Sald	aries	23,400		4,500		19.2%
	Wage Rec't:	23,400	Wage Rec't:	4,500	Wage Rec't:	19.2%
Ν	Ion Wage Rec't:	29,063	Non Wage Rec't:	320	Non Wage Rec't:	1.1%
i	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	52,463	Total	4,820	Total	9.2%
Output: LG Land ma	nagement services					
No. of land applications (registration, renewal, lease extensions) cleared	20 (From variou amoung Burere, Bihanga, Engaju Bitysa and karur applications per	Nyakishana, , Rwengwe, ngu targetting	( 2,		10.00	Underfunding hence the land officer and board could not fully accomplish his planned activities
No. of Land board meetings	2 (2 land board 1 at the District ho		0 (Not done this qt	r)	.00	
Non Standard Outputs:	Preparing annua work plans and r coordinating wit commissions and committees, and line ministries	reports, h URA, land d land	<ul> <li>Preparing annual a work plans and rep coordinating with Land done</li> </ul>	orts,		
Expenditure						
227001 Travel inland		2,000		91		4.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	7,874	Non Wage Rec't:	91	Non Wage Rec't:	1.2%
i	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	7,874	Total	91	Total	1.2%
Output: LG Financia	l Accountability					
No. of LG PAC reports discussed by Council	3 (2PAC reports discussed by co after one Quarter	uncil every	0 (Not yet done)		.00	Underfunding and la release of funds henc all the planned
No.of Auditor Generals queries reviewed per LG	9 (There will be Audit reports fro counties of Bure engaju, Bihanga karungu, Bitsya council and 1 dis	om 7 sub re, Nyakishan , Rwengwe, and 1 town	0 (Planned for nex	t Qtr)	.00	meetings could not b held

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of curre quarter (Qty, Desc. & Location)	
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### 3. Statutory Bodies

Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the 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 submiited, Examined the approved budget estimates, and various	Not yet done
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,343	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,343	Total	0	Total	0.0%

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.)	2 (6 DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings)	33.33 Underfunding due to low local revenues and late release of funds hence all the planned meetings could not be held
Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 PAF monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	6 DEC meetings held, 2 council meetings held, C/M, Vice C/M and secretaries attended consultative meetings	
Expenditure			
227001 Travel inland	3,000	5,372	179.1%
227004 Fuel, Lubricants an	d Oils 4,697	5,796	123.4%
221011 Printing, Stationery Photocopying and Binding	, <b>300</b>	23	7.7%

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performance
3. Statutory B	odies						
·	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	3,000	Non Wage Rec't:	9,766	Non Wage Rec't:	325.59	%
	Domestic Dev't:	5,697	Domestic Dev't:	1,424	Domestic Dev't:	25.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	8,697	Total	11,190	Total	128.7%	6
Output: Standing C	ommittees Services						
Non Standard Outputs:	18 sectoral meet faciliated for soc education, produ and water and fo Administration of 6 businness com held as well as p reports to counc headquarters	cail services a action,works or Finance & commiites, al- minttes will b roducing	meetings held, an projects monitore so committees	ess committee nd government	0	2 1	Underfunding hence all the planned neetings could not be reld
Expenditure							
227001 Travel inland		3,348		1,306		39.09	%
211103 Allowances		7,452		1,400		18.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	21,000	Non Wage Rec't:	2,706	Non Wage Rec't:	12.99	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	21,000	Total	2,706	Total	12.9%	6
Confirmation	by Head of De	epartme	nt				
Name :				Sign & S	Stamp :		
Title :				Date			
4. Production	and Market	ting					
Function: District Prod	luction Services						

0

Limited funds hinder implimentation of activities

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

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	
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### 4. Production and Marketing

Non Standard Outputs:	Facilitating 4 se sub county Mo preparation and reports, quarter and attending s and semminars charges, facilita on soil fertility burnning in sub procuring statio office equipme and mantaining motorcycles	nitorings, I submiision of ly workplans ector workshop , Paying Bank ating trainings and bush o counties, onery and small nt, repairing	preparation and s reports done, staf for 3 months s	submiision of	•	
Expenditure						
227001 Travel inland		2,860		61		2.1%
211101 General Staff Sa	laries	230,151		57,538		25.0%
	Wage Rec't:	230,151	Wage Rec't:	57,538	Wage Rec't:	25.0%
	Non Wage Rec't:	10,234	Non Wage Rec't:	61	Non Wage Rec't:	0.6%
	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	240,385	Total	57,599	Total	24.0%
-	0 (Due to limitt marketing facil	ted funds plant ities not	0 (Not Planned)		0	Lack of enough fur hinder proper
No. of Plant marketing facilities constructed	0 (Due to limiti marketing facil budgetted and p financial year) Survialence and crod diseases y control measure and diseases tra	ted funds plant ities not planned for this d monitoring of will be done, es in crop pest	. ,	gs under	or	
No. of Plant marketing facilities constructed Non Standard Outputs:	0 (Due to limiti marketing facil budgetted and financial year) Survialence and crod diseases control measure	ted funds plant ities not planned for this d monitoring of will be done, es in crop pest	Verification of nu supply of seedlin,	gs under	or	hinder proper implimentation of
No. of Plant marketing facilities constructed Non Standard Outputs: <i>Expenditure</i>	0 (Due to limitt marketing facil budgetted and financial year) Survialence and crod diseases y control measur and diseases tra carried out	ted funds plant ities not planned for this d monitoring of will be done, es in crop pest	Verification of nu supply of seedlin,	gs under	or	hinder proper implimentation of
No. of Plant marketing facilities constructed Non Standard Outputs: <i>Expenditure</i> 28002 Maintenance - V	0 (Due to limitt marketing facil budgetted and p financial year) Survialence and crod diseases v control measure and diseases tra carried out	ted funds plant ities not planned for this d monitoring of will be done, es in crop pest ainings will be	Verification of nu supply of seedlin,	gs under h Creation do	or	hinder proper implimentation of activities
No. of Plant marketing facilities constructed Non Standard Outputs: <i>Expenditure</i> 28002 Maintenance - V	0 (Due to limit marketing facil budgetted and p financial year) Survialence and crod diseases w control measur and diseases tra carried out	ted funds plant ities not planned for this d monitoring of will be done, es in crop pest ainings will be <b>3,978</b>	Verification of nu supply of seedlin Operation Wealth	gs under h Creation do 184	or ne	hinder proper implimentation of activities 4.6%
No. of Plant marketing facilities constructed Non Standard Outputs: <i>Expenditure</i> 28002 Maintenance - V 28001 Maintenance - C	0 (Due to limitt marketing facil budgetted and p financial year) Survialence and crod diseases v control measure and diseases tra carried out	ted funds plant ities not planned for this d monitoring of will be done, es in crop pest ainings will be <b>3,978</b>	Verification of nu supply of seedlin,	gs under h Creation do 184 928	or	hinder proper implimentation of activities 4.6% 13.8%
No. of Plant marketing facilities constructed Non Standard Outputs: <i>Expenditure</i> 28002 Maintenance - V 28001 Maintenance - C	0 (Due to limit marketing facil budgetted and p financial year) Survialence and crod diseases w control measur and diseases tra carried out ehicles ivil Wage Rec't:	ted funds plant ities not planned for this d monitoring of vill be done, es in crop pest ainings will be <b>3,978</b> <b>6,743</b>	Verification of nu supply of seedlin Operation Wealth Wage Rec't:	gs under h Creation do 184 928 0	or ne Wage Rec't:	hinder proper implimentation of activities 4.6% 13.8% 0.0%
No. of Plant marketing facilities constructed Non Standard Outputs: <i>Expenditure</i> 28002 Maintenance - V 28001 Maintenance - C	0 (Due to limitt marketing facil budgetted and p financial year) Survialence and crod diseases v control measurd and diseases tra carried out ehicles ivil Wage Rec't: Non Wage Rec't:	ted funds plant ities not planned for this d monitoring of vill be done, es in crop pest ainings will be <b>3,978</b> <b>6,743</b>	Verification of m supply of seedlin Operation Wealth Wage Rec't: Non Wage Rec't:	gs under h Creation do 184 928 0 1,112	or ne Wage Rec't: Non Wage Rec't:	hinder proper implimentation of activities 4.6% 13.8% 0.0% 10.4%
No. of Plant marketing facilities constructed Non Standard Outputs: Expenditure 28002 Maintenance - V 28001 Maintenance - C	0 (Due to limiti marketing facil budgetted and p financial year) Survialence and crod diseases v control measure and diseases tra carried out ehicles ivil Wage Rec't: Non Wage Rec't: Domestic Dev't:	ted funds plant ities not planned for this d monitoring of vill be done, es in crop pest ainings will be <b>3,978</b> <b>6,743</b>	Verification of m supply of seedlin Operation Wealth Wage Rec't: Non Wage Rec't: Domestic Dev't:	gs under h Creation do 184 928 0 1,112 0	or ne Wage Rec't: Non Wage Rec't: Domestic Dev't:	hinder proper implimentation of activities 4.6% 13.8% 0.0% 10.4% 0.0%
No. of Plant marketing facilities constructed Non Standard Outputs: Expenditure 228002 Maintenance - V 228001 Maintenance - C	0 (Due to limit marketing facil budgetted and p financial year) Survialence and crod diseases w control measur and diseases tra carried out ehicles ivil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ted funds plant ities not planned for this d monitoring of vill be done, es in crop pest unings will be 3,978 6,743 10,721 10,721	Verification of m supply of seedlin Operation Wealth Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	gs under h Creation do 184 928 0 1,112 0 0	or ne Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	hinder proper implimentation of activities 4.6% 13.8% 0.0% 10.4% 0.0% 0.0%
No. of Plant marketing facilities constructed Non Standard Outputs: Expenditure 228002 Maintenance - V 228001 Maintenance - C	0 (Due to limit marketing facil budgetted and p financial year) Survialence and crod diseases w control measur and diseases tra carried out ehicles ivil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ted funds plant ities not planned for this d monitoring of vill be done, es in crop pest unings will be 3,978 6,743 10,721 10,721	Verification of m supply of seedlin Operation Wealth Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	gs under h Creation do 184 928 0 1,112 0 0 <b>1,112</b> d 226goats	or ne Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	hinder proper implimentation of activities 4.6% 13.8% 0.0% 10.4% 0.0% 0.0%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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### 4. Production and Marketing

No. of livestock vaccinated	120000 (Dogs 1 6000, goats 200 and 500 pigs)		0 (Not done this Qtr) 00,		.00	
Non Standard Outputs:	Live stock disea and survailence farmer trainning of parasites and diseases, training animal husbandi carried out	carried out, s in the contr animal g on improve	ol			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	6,194	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	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	6,194	Total	0	Total	0.0%
Function: District Comm	ercial Services					
1. Higher LG Services						
Output: Trade Develo	pment and Promo	tion Service	8			
No of businesses issued with trade licenses	0		0 (Not yet done)		0	Late release of fund hindered
No of businesses inspected for compliance to the law	0		0 (Not done this Qtr)		0	implimentattion of activities
No. of trade sensitisation meetings organised at the district/Municipal Counci	0		0 (Not planned)		0	
No of awareness radio shows participated in	0		0 (Not planned)		0	
Non Standard Outputs: Expenditure			Not yet done			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	8,004	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Ι	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	8,004	Total	0	Total	0.0%
Confirmation by	y Head of D	epartme	nt			
Name :			S	ion s	& Stamp :	

Date

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Title :

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

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

UShs Thousands

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Public Health Promotion** 

0

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

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 5. Health

Non Standard Outputs:

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

DHT/DHMT and planning meetings conducted

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / ) for quantitativ	Planned)	Reasons for under / over Performance
5. Health							
		conducted in the monthly salarie					
Expenditure							
211101 General Staff Sa	laries	630,494		157,623		25.0	%
221014 Bank Charges an related costs	nd other Bank	2,548		127		5.0	%
	Wage Rec't:	630,494	Wage Rec't:	157,623	Wage Rec't:	25.0	%
	Non Wage Rec't:	88,813	Non Wage Rec't:	127	Non Wage Rec't:	0.1	%
	Domestic Dev't:	36,748	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	89,360	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	845,414	Total	157,751	Total	18.79	%
Output: Medical Su	pplies for Health F	acilities					
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health un stocked with 6	tracer drugs.)	0 (All health uni 6 tracer drugs.)				The push method sti a challenge to timely distribution of drugs to HCs
Value of health supplies and medicines delivered to health facilities by NMS	d procured and d Nsiika HCIV, l Karungu HCIII Rushambya HO	istributed at Bihanga HCIII, , Burere HCIII, CII, e HCII, Kiyanja ICII, Bwoga HCII, Bitsya	49172282 (Med and distributed a Bihanga HCIII, Burere HCIII, R Rwanyamabare HCII, Engaju H HCII, Kyeyare F HCII, and Musha	at Nsiika HCIV Karungu HCIII ushambya HCI HCII, Kiyanja CII, Bwoga ICII, Bitsya	, ,	1.51	
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (M procured and d Nsiika HCIV, I Karungu HCIII Rushambya HC Rwanyamabara HCII, Engaju F HCII, Kyeyare HCII and Musł	istributed at Bihanga HCIII, , Burere HCIII, CII, e HCII, Kiyanja ICII, Bwoga HCII, Bitsya	49172282 (Med and distributed a Bihanga HCIII, Burere HCIII, R Rwanyamabare HCII, Engaju H HCII, Kyeyare F HCII and Musha	at Nsiika HCIV Karungu HCIII ushambya HCI HCII, Kiyanja CII, Bwoga ICII, Bitsya	, ,	1.51	
Non Standard Outputs:	Availability of and Option B+	ARVs, test kits commodities.	Availability of A and Option B+ c				
Expenditure							
24001 Medical and Agn upplies	icultural	156,048		49,172		31.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	156,048	Domestic Dev't:	49,172	Domestic Dev't:	31.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	156,048	Total	49,172	Total	31.59	2/0

Output: NGO Basic Healthcare Services (LLS)

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Rwanyamabare HCII 20%,)

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performand (Cumulative / 1 ) for quantitativ	Planned)	Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba H Butare HCIII 25		132 (Butare 110,	Kikamba 22)	2	9.20	Low staff which limits activity implimentation
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HC	III 340)	92 (Butare HCIII	92)	2	7.06	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794 (Burere 617	7, Kikamba 177)	441 (Butare HC I Kikamba HC II 1		5.	5.54	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H Kikamba H/C II		550 (Butare H/C Kikamba H/C II 1		5	.91	
Non Standard Outputs:	HIV/AIDS cous testing done, Ar carried out.		HIV/AIDS coused testing done, Anto carried out.				
Expenditure							
263104 Transfers to other Current)	r govt. units	17,707		4,427		25.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ν	on Wage Rec't:	17,707 N	lon Wage Rec't:	4,427	Non Wage Rec't:	25.0	0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	17,707	Total	4,427	Total	25.0	0%
Output: Basic Health	care Services (HC	IV-HCII-LLS)					
No of children immunized with Pentavalent vaccine	4327 (Engaju H 411,Bihanga HG 352, Rwanyama Bitsya HCII 320 HCII 315, Karu Bwoga HCII 19 182, Nsiika HC	CIII311, HCII bare HCII 213, ), Mushasha ngu HCIII 558, 9, Kyeyare HCII	441 (Bitsya HC I Mushasha HC II5 Bihanga HC II111 Burere HC II1183 Rushambya HC I Engaju HC II201 Karungu HC II201 Karungu HC II12 Nsiika HC IV161 Bwoga HC II56 Kyeyare HC II24)	59 12 1 1 140	1	0.19	Delays in transfers of funds limits efficient running of the health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Burere S/C S/C 28, Engaju Bihanga S/C 27 36, Karungu S/C S/C 31 and Nsii	S/C 22, , Rwengwe S/C C 34 , Bistya	60 (Burere S/C 3: S/C 28, Engaju S S/C 27, Rwengwe Karungu S/C 34, and Nsiika T/C 1	/C 22, Bihang e S/C 36, , Bistya S/C 3	ga	00.00	
% age of approved posts filled with qualified health workers	60 (Bihanga HC HCIV 45%, Bur Karungu HCIII HCII 20%, Bwc Kyeyare HCII 4 HCII 20%, Mus 20%, Rushamby Rwanyamabare	rere HCIII 57%, 64%, Engaju ga HCII 40% 0%, Bitsya hasha HCII 7a HCII 20%,	25 (The filled pos Nsiika H/C IV 39 H/C III 31%, at B 31%, Karungu H/ Engaju H/C II 11 11%, Rushanbya	9%, at Burere Bihanga H/C I /C III 26%, at %, Bitysa	П	1.67	

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative for quantitat	/ Planned)	Reasons for under / over Performance
5. Health			1				
No and proportion of deliveries conducted in the Govt. health facilities	4489 (Engaju H Bihanga HCIII 5 HCIII 756, Karu and Nsiika HCI	92, Burere ngu HCIII 148	<ul> <li>1486 (Bitsya HC Bihanga HC III 2</li> <li>Buredo HC II 51 Burere HC III 19 Rushambya HC Engaju HC II 25 Kiyanja HC II 00 Karungu HC III Nsiika HC IV 33 Rwanyamabare 1 Bwoga HC II 24 Kyeyare HC II 1</li> </ul>	2253 17 11 98 0 2 350 36 HC II 14		33.10	
Number of inpatients that visited the Govt. health facilities.	t 1920 (Karungu l Burere H/C III 1 H/C III 360 and IV 1200)	20, Bihanga	267 (Burere HC H/C IV 257)	II 10,Nsiika		13.91	
Number of outpatients that visited the Govt. health facilities.	90600 (Engaju H Kiyanja HCII 5,: HC III 7,238, Bu 12,856, Mushasi Karungu HCIII I HCIV 10,133, B 2,821, Rushamb Kyeyare HCII 4, HCII 9,857 and HCII 4,963.)	597, Bihanga Irrere HCIII na HCII 4,446, 5,303, Nsiika woga HCII ya HCII 7,548 239, Bitsya	Burere HC III11 Rushambya HC , Engaju HC II110 Kiyanja HC II15	757 137 3 50 II898 )7 02 2881 18 HC II614		19.86	
No of trained health related training sessions held.	60 (Karungu He 7, Burere H/C II H/C III 19, Nsiił Eganju H/C II 2, 2, Bitsya H/C II H/C II 2, Bwong Rushabya H/C I Rwanyamabare	I 8, Bihanga :a H/C IV 17, Kiyaja H/C II 2, Mushasha a H/C 1, 1,	60 (Karungu He 7, Burere H/C II H/C III 19, Nsiik Eganju H/C II 2, 2, Bitsya H/C II H/C II 2, Bwong Rushabya H/C II	alth Centre III [ 8, Bihanga :a H/C IV 17, Kiyaja H/C II 2, Mushasha a H/C 1, [ 1,		100.00	
Number of trained health workers in health centers	12 (The trainnin in form of CME district.)	0	,	qtr)		.00	
Non Standard Outputs:	PHC non wage w transferred to the health centre Ba	e respective	PHC non wage v to the respective Bank accounts				
Expenditure							
263201 LG Conditional g (Capital)	rants	39,438		13,859		35.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	6
Ĺ	Domestic Dev't:	43,493	Domestic Dev't:	13,859	Domestic Dev't:	31.99	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	43,493	Total	13,859	Total	31.99	6

**Output: Staff Houses Construction and Rehabilitation** 

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla ) for quantitative (	anned)	Reasons for under / over Performanc
5. Health							
No of staff houses rehabilitated	3 (At Burere, B Karungu)	woga, and	0 (Not done this Q	Qtr)	.00		ate release funds inders the
No of staff houses constructed	2 (One Staff ho constructed at N Center IV, and	lsiika Health	0 (Not done this Q	Įtr)	.00		nplimentation of ctivities
Non Standard Outputs:	Staff using and housing and wo	U	~				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	)
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	1
	Domestic Dev't:	200,796	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	200,796	Total	0	Total	0.0%	)
				Date	Stamp :		
	and Primary Educe						
Title : <b>5. Education</b> Function: Pre-Primary	and Primary Educe	ntion					
Title : <b>6. Education</b> Function: Pre-Primary <u>1. Higher LG Service</u>	and Primary Educe	<i>ttion</i> ction Materials			0	L	ate releases of fund
Title : <b>6. Education</b> Function: Pre-Primary <u>1. Higher LG Servic</u> Output: Distributio No. of textbooks	o and Primary Educa res n of Primary Instru	ation ction Materials o onducting ry schools that 6 and P7 Mock ls, paying 's salaries, EMO soulution	s 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s	Date ducting schools that ind P7 Mock paying	0	L h ei ir	ate releases of fund
Title : 5. Education Function: Pre-Primary 1. Higher LG Servic Output: Distributio No. of textbooks distributed Non Standard Outputs:	and Primary Educe res n of Primary Instru 0 (Not Planned) Preparing and c exams in prima PLE and P5 - P exams in schoo primary teacher Distribution of	ation ction Materials o onducting ry schools that 6 and P7 Mock ls, paying 's salaries, EMO soulution	s 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s	Date ducting schools that ind P7 Mock paying	0	L h ei ir	ate releases of fund indered timely and ffective nplimentation of
Title : 5. Education Function: Pre-Primary 1. Higher LG Servic Output: Distributio No. of textbooks distributed Non Standard Outputs: Expenditure 221011 Printing, Station	<i>and Primary Educa</i> <i>res</i> <b>n of Primary Instru</b> 0 (Not Planned) Preparing and c exams in prima PLE and P5 - P exams in schoo primary teacher Distribution of for V.I.P latrine	ation ction Materials o onducting ry schools that 6 and P7 Mock ls, paying 's salaries, EMO soulution	s 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s	Date ducting schools that ind P7 Mock paying	0	L h ei ir	ate releases of fund indered timely and ffective nplimentation of ctivities this Qtr
Title : 5. Education Function: Pre-Primary 1. Higher LG Servic Output: Distributio No. of textbooks distributed Non Standard Outputs: Expenditure 21011 Printing, Station	<i>and Primary Educa</i> <i>res</i> <b>n of Primary Instru</b> 0 (Not Planned) Preparing and c exams in prima PLE and P5 - P exams in schoo primary teacher Distribution of for V.I.P latrine	ttion ction Materials orducting ry schools that 6 and P7 Mock ls, paying rs salaries, EMO soulution s will be done	s 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s	Date ducting schools that ind P7 Mock paying alaries done	0	L h ei ir ad	ate releases of fund indered timely and ffective nplimentation of ctivities this Qtr
Title : 5. Education Function: Pre-Primary <u>1. Higher LG Servic</u> Output: Distributio No. of textbooks distributed Non Standard Outputs: Expenditure 21011 Printing, Station Photocopying and Bindi	and Primary Educe res n of Primary Instru 0 (Not Planned) Preparing and c exams in prima PLE and P5 - P exams in schoo primary teacher Distribution of for V.I.P latrine	ation ction Materials ction Materials cry schools that 6 and P7 Mock ls, paying rs salaries, EMO soulution s will be done 10,000	6 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s	Date Date ducting schools that ind P7 Mock paying alaries done 5,210 0	0	L h er in ad 52.1% 0.0% 42.9%	ate releases of fund indered timely and ffective nplimentation of ctivities this Qtr
Title : 5. Education Function: Pre-Primary <u>1. Higher LG Servic</u> Output: Distributio No. of textbooks distributed Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindi	and Primary Educe res n of Primary Instru 0 (Not Planned) Preparing and c exams in prima PLE and P5 - P exams in schoo primary teacher Distribution of for V.I.P latrine	ation ction Materials ction Materials cry schools that 6 and P7 Mock ls, paying rs salaries, EMO soulution s will be done 10,000	s 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s Wage Rec't:	Date Date ducting schools that ind P7 Mock paying alaries done 5,210 0	0 Wage Rec't:	L h ey ir au 52.1% 0.0% 42.9% 0.0%	ate releases of fund indered timely and ffective nplimentation of ctivities this Qtr
Title : 5. Education Function: Pre-Primary <u>1. Higher LG Servic</u> Output: Distributio No. of textbooks distributed Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindi	<i>and Primary Educa</i> <i>res</i> <b>n of Primary Instru</b> 0 (Not Planned) Preparing and c exams in prima PLE and P5 - P exams in schoo primary teacher Distribution of for V.I.P latrine <i>hery</i> , <i>ng</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ation ction Materials ction Materials cry schools that 6 and P7 Mock ls, paying rs salaries, EMO soulution s will be done 10,000	s 0 (Not Planned) Preparing and con exams in primary : PLE and P5 - P6 a exams in schools, primary teachers s Wage Rec't: Non Wage Rec't:	Date Date ducting schools that ind P7 Mock paying alaries done 5,210 0 5,210	Wage Rec't: Non Wage Rec't:	L h er in ad 52.1% 0.0% 42.9%	ate releases of fund indered timely and ffective nplimentation of ctivities this Qtr

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UShs Thousands

#### **Cumulative Department Workplan Performance**

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	
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#### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	140, Bihanga S/C 116, Bits Nsiika T/C 38	yakishana S/C S/C 206, Engaju /a S/C 194, , Burere S/C 209 271, Rwengwe	S/C 116, Bitsy	S/C 206, Engaj a S/C 194, Nsi S/C 209,		100.00	Late release of funds hindered implimentation of activities
No. of Students passing in grade one	Bihanga S/C e Bitsya S/C 25 Burere S/C 5,	akishana S/C 5, 50 Engaju S/C 10, , Nsiika T/C 2, Karungu S/C 18 25 pupil in grar	0, Bihanga S/C 4 Bitsya S/C 25, B, Burere S/C 5, 1	4 Engaju S/C : Nsiika T/C 2, Karungu S/C 1	10, 8,	90.67	
No. of student drop-outs	10 (Female dr and 4 boys)	oup ots 6 pupils	0 (No drop out	s yet)		.00	
No. of pupils enrolled in UPE	19948 (female and 9,637)	e pupils are 1016	5 19948 (female and males are 9		65	100.00	
No. of qualified primary teachers	56, Burere S/C S/C 81, Nsiika	hanga S/C 50, 5, Nyakishana S/ C 105, Rwengwa a Town council S/C 73 and Bitys	e 56, Burere S/C S/C 81, Nsiika	Nyakishana S 105, Rwengy Town council	ve	100.00	
No. of teachers paid salaries	56, Burere S/C S/C 81, Nsiika	hanga S/C 50, 5, Nyakishana S/ C 105, Rwengwa a Town council S/C 73 and Bitys	e 56, Burere S/C S/C 81, Nsiika	Nyakishana S 105, Rwengy Town council	ve	100.00	
Non Standard Outputs:	UPE grant tra primary school	nsferred to l accounts direct	UPE grant tran tly primary school		ctly		
Expenditure							
263104 Transfers to other (Current)	govt. units	209,641		71,756		34.2	2%
263101 LG Conditional gra (Current)	ants	0		1,050,444		Ν	V/A
	Wage Rec't:	2,945,563	Wage Rec't:	1,050,444	Wage Rec't:	35.	7%
No	on Wage Rec't:	209,641	Non Wage Rec't:	71,756	Non Wage Rec't:	34.	
	omestic Dev't:	,.	Domestic Dev't:	0	Domestic Dev't:		0%
2	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	3,155,204	Total	1,122,200	Total		
Function: Secondary Edu		- , , -		, ,			
2. Lower Level Service							
Output: Secondary Ca		(LS)					
output becondury ou		<b>LL</b> 5)					
No. of students sitting O level	1200 (From K Bihanga, Nya Karungu)	ayanja, Butare, kitoko and	0 (Not yet done			.00	Late release of funds affected implimentation of activities

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative D	$U_{2}^{*}$	UShs Thousands					
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		Planned)	Reasons for under / over Performance
6. Education					,		
No. of students passing O level	300 (From Kay Bihanga, Nyak Karungu)		0 (Not yet done)	)		.00	
No. of teaching and non teaching staff paid	94 (Teachers paid their salaries in their accounts)		94 (Teachers pa in their account		es	100.00	
No. of students enrolled in USE	,	secoundary yaja SSS in C 187, and	2293 (At Bihan, secoundary scho SSS in Rwengw Karungu Seed s school 438, Kay Nyakishana S/C Nyakitoko SSS 228)	ool 882, Butar e S/C 558, ecoundary raja SSS in 187, and	e	100.00	
Non Standard Outputs:	The USE grant transferred to s	will be chool's accounts	USE grant trans school's account				
Expenditure							
263104 Transfers to other (Current)	r govt. units	215,118		56,131		26.19	%
263101 LG Conditional gr (Current)	rants	0		92,116		N/.	A
	Wage Rec't:	368,462	Wage Rec't:	92,116	Wage Rec't:	25.09	%
Ν	on Wage Rec't:	215,118	Non Wage Rec't:	56,131	Non Wage Rec't:	26.19	%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	583,580	Total	148,247	Total	25.4%	6

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

Non Standard Outputs:	Early childhood development implemented in schools, Quartely and Grant accountabilities submitted to line 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, Sector staff salaries paid at the district headqtrs.	Quartely and Grant accountabilities submitted to line minstries, meetings held	0	Limited funds hinder the effective implimentation and monitoring of activities
Expenditure				
211101 General Staff Sala	ries <b>73,650</b>	18,413	25	.0%
228002 Maintenance - Veh	nicles 4,000	516	12	.9%

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Ph ) for quantitative	lanned)	Reasons for under / over Performance
6. Education	·		<u>.</u>		· ·		
	Wage Rec't:	73,650	Wage Rec't:	18,413	Wage Rec't:	25.0%	•
	Non Wage Rec't:	18,483	Non Wage Rec't:	516	Non Wage Rec't:	2.8%	)
	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	92,133	Total	18,929	Total	20.5%	
Output: Monitoring	and Supervision of	Primary & s	econdary Education				
No. of inspection report provided to Council	s 4 (There will be inspection report the department)		1 (One quarterly report to council		25.	h: ai	ate release of funds indered the timely nd effective
No. of tertiary institutio inspected in quarter	ns 1 (Tumu Nursing comprehensive s Karungu sub cou	chool in	<ol> <li>1 (Tumu Nursing comprehensive so</li> <li>Karungu sub cou</li> </ol>	chool in		0.00	nplimentation of ctivities
No. of secondary school inspected in quarter	s 10 ( 4 governme secoundary scho private secounda inspected)	ols and 6	10 ( 4 governmen secoundary scho private secounda inspected)	ols and 6	100	0.00	
No. of primary schools inspected in quarter	96 (56 Governm schools and 40 p schools inspected	rivate primary	96 (56 Governme schools and 40 p schools inspected	rivate primary		0.00	
Non Standard Outputs:	Quarterly inspec compiled and su Council and Mi Education	bmitted to	Qtr 3 & 4 Quarte reports compiled to Council and M Education	and submitte			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	26,464	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	•
	Total	26,464	Total	0	Total	0.0%	,
Output: Sports Deve	elopment services						
Non Standard Outputs:	Mountain climbi activities conduc and region					p ir	imited funds hinder lanning for and nplimentation of ctivities
Expenditure							
27001 Travel inland		4,500		2,993		66.5%	)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,993	Non Wage Rec't:	49.9%	,
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	•
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	2,993	Total	49.9%	

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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	
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#### 6. Education

<b>Output: Special Needs</b>	Education Servic	es					
No. of children accessing SNE facilities	50 (At Butare Primary schools)		s) 49 ( At Butare Pri	49 ( At Butare Primary school)			Limited funding and late release of funds
No. of SNE facilities operational	3 (Butare Kayan Primary schools)	, <b>.</b>	3 (Butare Kayanja Primary schools)	and Bitsya		100.00	hindered timely implimentation of
Non Standard Outputs:	SNE schools mo supervised, train special needs		SNE schools mon supervised, specia attended in Isingir	l needs day			activities
Expenditure							
227001 Travel inland		4,383		387			8.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Noi	n Wage Rec't:	4,383	Non Wage Rec't:	387	Non Wage Rec't:		8.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	4,383	Total	387	Total		8.8%

#### **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

Late release of funds
hindered
implimentation of
activities

0

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance	Planned output and expenditure for the FY (Oty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative / Planned)	Reasons for under / over Performance
indicators	expenditure for the F1 (Qty,	expenditure by end of current	(Cumulative / Planned)	/ over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 7a. Roads and Engineering

		-0					
Non Standard Outputs:	District compou mainatained, Ba paid, departmen prepared, prepar departmental wo reports, reports URF, supervisio monitoring depa attending works semminars, com procuring statio office equipmen photocoping dep documents, com local radio static boarder sign pos installed, selecti of infrastructure management coi out, Salary paic works departme	ank charges tal fuel ration of orkplans and submitted to on and artment project hops and sultative visits nary and small tts, printing an partmental umunication or ons and distric sts made and on and training e road mmittee carrie I to stafff in	and semminars, o d t	id, l prepared, partmental ports, repor F, supervisio epartment g workshops	ts on s		
Expenditure							
211101 General Staff Sala	vries	42,215		10,554		25.0	)%
	Wage Rec't:	42,215	Wage Rec't:	10,554	Wage Rec't.	: 25.0	)%
N	on Wage Rec't:	820	Non Wage Rec't:	0	Non Wage Rec't.		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	: 0.0	)%
	Total	43,035	Total	10,554	Total	<i>l</i> 24.5	°%
2. Lower Level Service	es						
Output: Community A	Access Road Main	tenance (LLS	)				
No of bottle necks removed from CARs	28 (On Bushozi road in Engaju, Omukiko in Bih Buhunga- Isingi Buturo-Ekinoon Ibariro-Rukyeri rwengwe, Kikar Burere, kansene Kibati in Bnyak	Kaakona- langa, iro in Bitsya, ii in Karungu, - karembe in nba-Kirembe i ne-Nyigabiro-		Kaakona- inga, Buhung , Buturo- ingu, Ibariro- be in rwengw be in Burere,	- /e,	100.00	Constant breakdown of equipment, as well as heavy rains that continuously lead to breakdown of roads
Non Standard Outputs:	Granding, Shap pot holes and op	0.0	0. 11				
Expenditure							
263204 Transfers to other	r govt. units	35,928		40,356		112.3	3%

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(	
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#### 7a. Roads and Engineering

/a. Koaas ana	Engineeri	ng					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
1	Domestic Dev't:	35,928	Domestic Dev't:	40,356	Domestic Dev't:	112.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	35,928	Total	40,356	Total	112.3	/0
Output: District Road	ls Maintainence (	U <b>RF</b> )					
No. of bridges maintained	1 0 (No bridges i	n the District)	0 (Not Planned)		(		Late releases of funds hundered
Length in Km of District roads periodically maintained	80 (Nyabugand Kyejogyera 13 Rwentuha- But Kyerera -Rwan Kitega- Mushas KM, Karungu Katara 10 KM, Bihanga 6KM,	Km, Kyajura- are 5KM, yamabare 4 Km sha- Buhunga 1 I/C- Rugongo- Ishaka -		m, Kyajura- e 5KM, amabare 4 Kn a- Buhunga 1 C- Rugongo- shaka -	1,	]	implimentation of activities, heavy rains led to constant, continuous breakdown of raods
Length in Km of District roads routinely maintained	214 (Burere sul Nyakishana S/C Engaju sub cou Bihanga sub co Rwengwe sub Karungu sub co Bitysa subcoun	C 31.5KM, nty 24km , unty 30KM, county 31.5KM punty 17KM,	Nyakishana S/C Engaju sub coun Bihanga sub coun	31.5KM, ty 24km , nty 30KM, ounty 31.5KM nty 17KM,		100.00	
Non Standard Outputs:	Road mantaina and monitored	-	Road mantainance and monitored in				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	395,706	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
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	395,706	Total	0	Total	0.09	Vo
3. Capital Purchases							
Output: Administrati	ve Capital						
Non Standard Outputs:	Mantainance of	a district grade	er Not done this Qt	r	(	-	Constant break down of grader and lack of adequate spare parts limit the use of this equipment
Expenditure							
312202 Machinery and Eq	quipment	4,000		5,808		145.29	%

## 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / P n) for quantitative	lanned) / over Performan
7a. Roads an	d Engineerii	ng				
	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:	4,000	Domestic Dev't:	5,808	Domestic Dev't:	145.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	5,808	Total	145.2%
Confirmation	n by Head of D	epartmei	nt			
Name :				Sign &	Stamp :	
Title :				Date		
7b. Water						
Function: Rural Wat	er Supply and Sanitat	ion				
1. Higher LG Serv	vices					
Non Standard Outputs	BOQs for all se projects prepare reports prepare to line minstries with water direc Mbarara carriec equipments and procured, Comr different stakeh effcctively, ban for 12 months a transactions.	d, quarterly and submitte s, consultation ctorate and TS out, Office stationery nunication with olders done k charges paid	s to line minstries U	, quarterly	0 i	Lack of adequate office space and late release of funds hindered operation of the office
Expenditure						
27001 Travel inland		8,721		1,570		18.0%
211101 General Staff S		15,075		3,769		25.0%
228002 Maintenance -		6,076		2,356		38.8%
221012 Small Office E		300		146 506		48.7% 31.6%
221011 Printing, Statio Photocopying and Bind	•	1,600		300		31.070
	Wage Rec't:	15,075	Wage Rec't:	3,769	Wage Rec't:	25.0%
	Non Wage Rec't:	6,174	Non Wage Rec't:	2,222	Non Wage Rec't:	36.0%
	Domestic Dev't:	13,123	Domestic Dev't:	2,356	Domestic Dev't:	18.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,372	Total	8,347	Total	24.3%
Output: Supervisi	on, monitoring and co	oordination				
No. of sources tested f water quality	for 28 (4 in Rweng Burere. 4 in Bit Bitsya 4 in Eng	anga,4 in	28 (4 in Rwengw Burere. 4 in Biha Bitsya 4 in Enga	nga,4 in	10	0.00 Lack of sector vehic hinders implimentation of

# 2016/17 Quarter 1

UShs Thousands

	- <b>I</b>	P					
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performa (Cumulative n) for quantitat	/ Planned)	Reasons for under / over Performanc
7b. Water			·				
	Karungu, 4 in N Kayonza GFS ii		Karungu, 4 in N Rutehe GFS in E				activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Headquarters no sector Notice bo	otice board and	1 (At the district notice board and board)	-		25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 ( Held at Dist headquarters)	rict	1 (Held at Distrie	ct headquarter	s)	25.00	
No. of water points tested for quality	1 28 (4 in Rweng Burere. 4 in Bit Bitsya 4 in Eng Karungu, 4 in N Kayonza GFS in	anga , 4 in gaju, 4 in Iyakishana and	28 (4 in Rwengw Burere. 4 in Biha Bitsya 4 in Enga Karungu, 4 in N Rutehe GFS in E	anga , 4 in aju, 4 in yakishana and		100.00	
No. of supervision visits during and after construction	112 (Atleast for every constructi		42 (Carrying out the sites to be co			37.50	
Non Standard Outputs:	Trainning of wa in the use of the testing kit and collection on wa updating the sec	procured wate aregular data ater sources and	er District	held at the			
Expenditure							
227001 Travel inland		10,156		323		3.2	2%
227004 Fuel, Lubricants	and Oils	14,627		4,194		28.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
Ν	lon Wage Rec't:	6,108	Non Wage Rec't:	323	Non Wage Rec't:	5.3	%
	Domestic Dev't:	20,575	Domestic Dev't:	4,194	Domestic Dev't:	20.4	.%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	26,683	Total	4,517	Total	16.9	%
Output: Promotion o	f Community Base	d Managemer	nt				
No. of water user committees formed.	28 (Water user of be formed for all water sources)		1 2 (Water user co be formed for all water sources)			7.14	Lack of enough funds is a challenge to implimentation of
No. of water and Sanitation promotional events undertaken	8 (1 event in al Governmets)	l 8 Lower local	8 (1 event in all Governmets)	8 Lower loca	l	100.00	activities as well as poor attitude of communities towards
No. of Water User Committee members trained	216 (Water Use sensitised and the sanitation and he improvement are and responsibilition	rained on ygiene ad their roles	2 (Water User co sensitised and tra sanitation and hy improvement an and responsibilit	ained on ygiene d their roles		.93	sanitation drives
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		0 (Not planned)			0	

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P n) for quantitative	lanned) / over I	s for under Performance
7b. Water			·				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<ul> <li>14 (1 district ad held at district h sub county advo Burere, Nyakish Bihanga, Rwen, Karungu and 4 Review meeting talk shows)</li> </ul>	neadquarters, 7 ocacies at nana, Engaju, gwe, Bitysa and inter sub county	held at district he		7.1	4	
Non Standard Outputs:	Holding dstrict meeting, intersu meetings, subco meetings	bcounty review	Holding dstrict a meeting, intersul meetings, subcou meetings done	ocounty review			
Expenditure							
227001 Travel inland		6,300		1,945		30.9%	
21009 Welfare and Enter	tainment	900		954		106.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Ι	Domestic Dev't:	12,926	Domestic Dev't:	2,899	Domestic Dev't:	22.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,926	Total	2,899	Total	22.4%	
Output: Promotion of Non Standard Outputs:	Home improver with promotaion washing, baselii carried out, foll- survey on sanita hygiene at hous school health ec sanitation comp sensitisation of where new sour constructed carr	nent campaigns n of hand ne survey ow-up and final ation and ehold level, lucation and aigns, communities ces are to be	out in Burere and Sub counties		0	is a chall implimen activities poor attit	tation of as well as ude of ties towards
227001 Travel inland		11,806		4,725		40.0%	
227004 Fuel, Lubricants a	and Oils	9,775		1,000		10.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	22,541	Non Wage Rec't:	5,725	Non Wage Rec't:	25.4%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	22,541	Total	5,725	Total	25.4%	
3. Capital Purchases							
Output: Administrati	ve Canital						
Output: Administrati	ve Capital				0	Limited a release of	

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla for quantitative o	
7b. Water	·		·			·
Non Standard Outputs:	Retention paid f including extens rehabilitation of Construction of shallow wells & Kayonza phase	ion of GFS, Shallow wells toilet, springs Construction				effective implimentation of activities
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:	12,772	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,772	Total	0	Total	0.0%
Output: Spring prot	ection					
No. of springs protected	5 (Spring constr Mabanga B Kata Nyakaahanga ar	are, Muyenga,	0 (Under procure	ment)	.00	Late release of funds hinders timely implimentation of
Non Standard Outputs:	Construction we and supervised	ork monitored	Under procureme	ent		activities
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:	23,650	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,650	Total	0	Total	0.0%
Confirmation I	by Head of D	epartmen	ıt			
Name :				Sign & S	Stamp :	
Title :				Date		
8. Natural Res	sources					
Function: Natural Reso						
1. Higher LG Service						
Output: District Nat		agement				
-					0	Limited funding and late release of funds hindered timely implimenetation of activities

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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	
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#### 8. Natural Resources

Non Standard Outputs:	Sectoral activitie coordinated, off procured, workp budgets prepaire submitted to sec committee, staff monthly, bank c quarterly reports submitted to line	ice equipmen plans and ed and etoral salaries paid harges paid, s prepared and	t	iid in Kabwol	he		
Expenditure							
227001 Travel inland		2,700		340		12.6%	
211101 General Staff Salar	ies	72,772		18,193		25.0%	
221014 Bank Charges and crelated costs	other Bank	160		119		74.4%	
	Wage Rec't:	72,772	Wage Rec't:	18,193	Wage Rec't:	25.0%	
No	n Wage Rec't:	3,800	Non Wage Rec't:	459	Non Wage Rec't:	12.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	76,572	Total	18,652	Total	24.4%	

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

No. of monitoring and compliance surveys undertaken Non Standard Outputs	out in Bitsya, Bur and Karungu)	eree, Bihang nental Action EIA reports t nvironment and Byelaw	a out in Karungu) n Not yet done al	irveys carriec	1	25.00	Late release of funds and limited resources hinder the implimentation of activities
Expenditure							
227001 Travel inland		613		424		69.	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. 0.	.0%
	Non Wage Rec't:	643	Non Wage Rec't:	424	Non Wage Rec't.	65.	9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	. 0.	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	. 0.	.0%
	Total	643	Total	424	Tota	65.	9%
Confirmation	by Head of De	partme	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
9. Communit	y Based Servi	ices					

# Vote: 610Buhweju District2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

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

### UShs Thousands

Reasons for under
/ over Performance

#### 9. Community Based Services

Function: Community M	obilisation and En	npowerment				
1. Higher LG Services						
Output: Operation of	the Community B	ased Sevices l	Department			
projects women of National worksho meetings and acco ministrie quarterly of office purchasi produce bank cha and supe projects, plans and impleme program saff salar accounts <i>Expenditure</i> 221014 Bank Charges and other Bank		nars and ission of report ities to line litating sectora ngs, mainatanco nents, ce stationery to certificates, uid, monitoring of CDD ion of sectoral	of reports and ac to line ministries sectoral plans an implementation programs, Payin saff salaries don	Bank Charges paid, submission of reports and accounatbilities to line ministries,preparation of sectoral plans and budgets and implementation of government programs, Paying of montly saff salaries done for 3 months		Late release of funds limited timely implimentation of activties
xpenditure						
21014 Bank Charges and elated costs	other Bank	735		119		16.2%
211101 General Staff Salar	ries	75,565		18,891		25.0%
	Wage Rec't:	75,565	Wage Rec't:	18,891	Wage Rec't:	25.0%
Na	on Wage Rec't:	6,828	Non Wage Rec't:	119	Non Wage Rec't:	1.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	82,393	Total	19,010	Total	23.1%
Output: Probation and	l Welfare Suppor	·t				
No. of children settled	8 (Children setti S/C,Rwengwe S Nsiika T/C,Nya S/C,Burere S/C, S/C,Bihanga S/0	S/C,Bistya S/C, kishana ,Engaju				.00 Late release of funds hindered timely implimentation of activities
Non Standard Outputs:	Cases diagonise parents counsell refered to releva for action and su purchased. Chil comittes trained	led and cases ant her offices tationery dren protection	and cases refered offices for action for office coordi	to relevant and station		
Expenditure						
27001 Travel inland		800		840		105.0%
22001 Telecommunication	15	200		40		20.0%

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achievem expenditure by end or quarter (Qty, Desc. &	f current	% Performance (Cumulative / Plan ) for quantitative or	
9. Community	Based Serv	ices				
221011 Printing, Stationer Photocopying and Binding	•	0		76		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	1,000	Non Wage Rec't:	956	Non Wage Rec't:	95.6%
I	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	1,000	Total	956	Total	95.6%
Output: Social Rehab	ilitation Services					
Non Standard Outputs: Expenditure	Sensitisation of I on disability issu older persons on training on life si will be done, att international and functions carried	es, training of IGAs, and urvival skills ending national		er	0	Late release of funds hindered timely implimentation of activities
	W D /		W D (	0	W D /	0.00/
N	Wage Rec't:	0.202	Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't: Domestic Dev't:	9,302	Non Wage Rec't: Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:	0.0%
L						0.0%
	Donor Dev't: <b>Total</b>	9,302	Donor Dev't: <b>Total</b>	0 0	Donor Dev't: <b>Total</b>	0.0% <b>0.0%</b>
Output: Community I			10111	0	10141	0.0 /8
No. of Active Community Development Workers Non Standard Outputs:	8 (From all LLG T/C, Rwengwe S S/C, Bitysa S/C, S/C, Burere S/C, and Bihanga S/C Supervision and CDD supported a activities and Go programmes in th	/C, Karungu Nyakishana Engaju S/C, ) Monitoring or groups, YLP vernment	CDD supported grou activities and Govern	ngu S/C, ana S/C, S/C, and nitoring of ips, YLP nment		0 Late release of funds hindered timely implimentation of activities
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	1,760	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	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	1,760	Total	0	Total	0.0%
Output: Adult Learni	ng					
No. FAL Learners Trained	l 626 (From Bihar Burere 55, Engaj Nyakishana 48, 1	u S/C 89,	0 (Not done this Qtr	)	.00	Late release of funds hindered timely implimentation of

### 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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#### 9. Community Based Services

•	Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)				activities
Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Not Done this Qtr			
Expenditure					
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%

	wage Rec 1.		wage Kec I.	0	wage Kec i:	0.0%
	Non Wage Rec't:	6,938	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,938	Total	0	Total	0.0%
Output: Children ar	nd Youth Services					
No. of children cases ( Juveniles) handled and settled	0 (Not Planned)		0 (Not planned)		0	Late release of funds hindered timely implimentation of
Non Standard Outputs:	Trainning of sub on the Youth liv programme, and implimentation monitoring of th	elihood of and	Not done this Qtr			activities
Expenditure						

Total	154,000	Total	0	Total	0.0%
Donor Dev't:	62,000	Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	92,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	0 (Not yet done)	.00	Late release of funds hindered timely
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Not done this Qtr		implimentation of activities

Expenditure

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plan ) for quantitative or	
9. Community	y Based Serv	vices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,531	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,531	Total	0	Total	0.0%
Output: Support to	Disabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community	0 (Not planned f	for this FY)	0 (Not Planned)		0	Late release of funds hindered timely implimentation of
Non Standard Outputs:	10 PWDS project 5 PWDS IGAs s International PW PWDS c/person	upported /DS celedrated	Not yet done			activities
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,000	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,348	Total	0	Total	0.0%
Output: Representa	ntion on Women's Co	ouncils				
No. of women councils supported	4 ( District wom District headqua sittings each per	rters with four	0 (Planned for nex	t Qtr)	.00	Late release of funds hindered timely implimentation of
Non Standard Outputs:	International wo celebrated Interim District chairperson faci District women executive meetin Women groups s IGAS	men's day women litated interim ngs conducted	Not yet done			activities
Expenditure	IOAS					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,269	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,269	Total	0	Total	0.0%
Confirmation	by Head of De	epartmen	ıt			
Name :				Sign &	Stamp :	
				-	_	
Title :				Date		

### 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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	
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#### 10. Planning

Function: Local Governm	-	vices					
1. Higher LG Services							
Output: Management	of the District Pla	anning Office					
Non Standard Outputs:	Participatory pl conducted, BOO projects prepare projects Prepare coordinated, see salary for 12 mo	Qs for LDG ed, EIA for LDO ed and etor staff paid	conducted, BOQ	s for LDG , EIA for LD	gs	0	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocpier hinders timely and effective implimentation of activities
Expenditure							
227001 Travel inland		12,800		1,993			.6%
211101 General Staff Sala		12,292		3,073			.0%
221011 Printing, Stationer Photocopying and Binding	•	1,200		471		39	.3%
	Wage Rec't:	12,292	Wage Rec't:	3,073	Wage Rec't:	25	.0%
No	on Wage Rec't:	15,000	Non Wage Rec't:	2,464	Non Wage Rec't:	16	.4%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	27,292	Total	5,537	Total	20.	3%
Output: District Plann	ning						
No of Minutes of TPC meetings	12 (12 sets of m produced on am		4 (\$ TPC meeting and 4 sets of min	-		33.33	Understaffing, unreliable electricity supply, lack of sector
No of qualified staff in	1 (One Senior F	lanner at the	1 (One Senior Pla	anner at the		100.00	equipment like
the Unit	District Hqtrs)		District Hqtrs)				printer, photocpier hinders timely and
Non Standard Outputs:	District Annual prepared and re		District Annual w prepared and revi				effective implimentation of activities
Expenditure							
227001 Travel inland		11,000		400		3	.6%
221011 Printing, Stationer Photocopying and Binding	•	1,000		101		10	.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Ne	on Wage Rec't:	12,000	Non Wage Rec't:	501	Non Wage Rec't:	4	.2%
L	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	12,000	Total	501	Total	4.	.2%

**Output: Management Information Systems** 

Late release of funds hindered implimentation of activities

0

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current		anned) / over Performanc
10. Planning						
Non Standard Outputs:	LLGs and Secto mantaining data information and sector inputs int Servicing and m equipments, and equipment	a bases, storing l coordinating to MIS. matining IT	-	arter		
Expenditure						
21008 Computer suppli nformation Technology		3,200		1,286		40.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	5,142	Domestic Dev't:	1,286	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,742	Total	1,286	Total	22.4%
Name :				Sign & Date	z Stamp :	
Title :	lit Services				z Stamp :	
Title: 11. Internal A Function: Internal Aud	l <b>it Services</b> es	Office			z Stamp :	
Title : 11. Internal A Function: Internal Aud 1. Higher LG Service	l <b>it Services</b> es	otion to ociations, rnment ing consultativ eparation of and workplan vorkshops and procuring sma nts, Paying	meetings with Ex s done	Date Don to ciations, iment ltative	0	Limited funding to the sector hinders proper implimentatio of activities
Title : 11. Internal A Function: Internal Aud 1. Higher LG Service Output: Managemen	lit Services es nt of Internal Audit Timely subscrip professional ass Attending gover functions, maki arragements, pro- sectoral reports and attending w simminars and p office equipmer	otion to ociations, rnment ing consultativ eparation of and workplan vorkshops and procuring sma nts, Paying	professional asso Attending govern functions, Consu meetings with Ex done	Date Don to ciations, iment ltative	0	Limited funding to the sector hinders proper implimentatio
Title : <i>11. Internal A</i> <i>Function: Internal Aud</i> <i>1. Higher LG Service</i> <b>Output: Managemen</b> Non Standard Outputs: Expenditure	tit Services es nt of Internal Audit Timely subscrip professional ass Attending gover functions, maki arragements, pro sectoral reports and attending w simminars and p office equipmer salries to Staff i ,	otion to ociations, rnment ing consultative eparation of and workplan orkshops and procuring sma nts, Paying n internal Auc	professional asso Attending govern functions, Consu meetings with Ex done	Date Date	0	Limited funding to the sector hinders proper implimentatio of activities
Title : 11. Internal A Function: Internal Aud 1. Higher LG Service Output: Managemen Non Standard Outputs:	lit Services es nt of Internal Audit Timely subscrip professional ass Attending gover functions, maki arragements, pro sectoral reports and attending w simminars and p office equipmer salries to Staff i ,	otion to ociations, rnment ing consultativ eparation of and workplan vorkshops and procuring sma nts, Paying	professional asso Attending govern functions, Consu meetings with Ex done	Date Don to ciations, iment ltative	0	Limited funding to the sector hinders proper implimentatio
Title : <i>I.I. Internal A</i> <i>Function: Internal Aud</i> <i>I. Higher LG Service</i> <b>Output: Managemer</b> Non Standard Outputs: Expenditure <i>Expenditure</i>	tit Services es nt of Internal Audit Timely subscrip professional ass Attending gover functions, maki arragements, pro- sectoral reports and attending w simminars and p office equipmer salries to Staff i , laries and Oils	otion to ociations, rnment ing consultative eparation of and workplan orkshops and procuring sma tts, Paying n internal Auco 26,340 1,000	professional asso Attending govern functions, Consu meetings with Ex done II	Date Date	0 0	Limited funding to the sector hinders proper implimentatio of activities 25.0% 39.9%
Title : <i>I.I. Internal A</i> <i>Function: Internal Aud</i> <i>I. Higher LG Service</i> <b>Output: Managemen</b> Non Standard Outputs: <i>Non Standard Outputs:</i> <i>Expenditure</i> <i>211101 General Staff Sa</i> <i>227004 Fuel, Lubricants</i>	<i>lit Services</i> <i>es</i> <b>nt of Internal Audit</b> Timely subscrip professional ass Attending gover functions, maki arragements, pre sectoral reports and attending w simminars and p office equipmer salries to Staff i , <i>laries</i> <i>and Oils</i> <i>Wage Rec't:</i>	otion to ociations, rnment ing consultative eparation of and workplan orkshops and procuring sma nts, Paying n internal Auc 26,340 1,000 26,340	professional asso Attending govern functions, Consu meetings with Ex done 11 lit <i>Wage Rec't:</i>	Date Date	0 ors Wage Rec't:	Limited funding to the sector hinders proper implimentatio of activities 25.0% 39.9% 25.0%
Title : <i>I.I. Internal A</i> <i>Function: Internal Aud</i> <i>I. Higher LG Service</i> <b>Output: Managemen</b> Non Standard Outputs: <i>Non Standard Outputs:</i> <i>Expenditure</i> <i>211101 General Staff Sa</i> <i>227004 Fuel, Lubricants</i>	lit Services es nt of Internal Audit Timely subscrip professional ass Attending gover functions, maki arragements, pro- sectoral reports and attending w simminars and p office equipmer salries to Staff i , laries and Oils Wage Rec't: Non Wage Rec't:	otion to ociations, rnment ing consultative eparation of and workplan orkshops and procuring sma tts, Paying n internal Auco 26,340 1,000	professional asso Attending govern ve functions, Consu meetings with Ex s done 11 lit <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Date Date	0 Ors Wage Rec't: Non Wage Rec't:	Limited funding to the sector hinders proper implimentatio of activities 25.0% 39.9% 25.0% 5.3%
Title : <i>I.I. Internal A</i> <i>Function: Internal Aud</i> <i>I. Higher LG Service</i> <b>Output: Managemen</b> Non Standard Outputs: <i>Non Standard Outputs:</i> <i>Expenditure</i> <i>211101 General Staff Sa</i> <i>227004 Fuel, Lubricants</i>	<i>lit Services</i> <i>es</i> <b>nt of Internal Audit</b> Timely subscrip professional ass Attending gover functions, maki arragements, pre sectoral reports and attending w simminars and p office equipmer salries to Staff i , <i>laries</i> <i>and Oils</i> <i>Wage Rec't:</i>	otion to ociations, rnment ing consultative eparation of and workplan orkshops and procuring sma nts, Paying n internal Auc 26,340 1,000 26,340	professional asso Attending govern functions, Consu meetings with Ex done 11 lit <i>Wage Rec't:</i>	Date Date	0 ors Wage Rec't:	Limited funding to the sector hinders proper implimentatio of activities 25.0% 39.9% 25.0%

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

ey Performance dicators 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	
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#### 11. Internal Audit

Output: Internal A	udit						
No. of Internal Department Audits	9 (The Auditor v Administration, Education. Heal water, Commun services, Natura Finance and stat	Production, th, Works and ity Based l resource,	Based services, resource, Finan	acation. Health er, Community Natural	y	22.22	Late release of funds, as well as lack of sector vehicle hindered timely and effective implimentation of
Date of submitting Quaterly Internal Audi Reports	t will be prepared to the Auditor G Mbarara timely)	and submiite	· · · ·	submiited to the		#Error	activities
Non Standard Outputs	: There will be tin of 63 Primary ar schools, Timely Health Units, Ti 176.5KM of feet carrying out 4 sp invistigations an procurements an	nd secoundary Auditing of 1 mely auditing der roads, becial id Auditing	y in all the 8 LLC 4 Schools	5			
Expenditure							
227001 Travel inland		8,000		601		,	7.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. (	0.0%
	Non Wage Rec't:	9,587	Non Wage Rec't:	601	Non Wage Rec't:	·	5.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	· (	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· (	0.0%
	Total	9,587	Total	601	Total	6	5.3%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :							
Title :				Date				
	Wage Rec't:	4,975,665	Wage Rec't:	1,583,796	Wage Rec't:	31.8%		
	Non Wage Rec't:	2,125,491	Non Wage Rec't:	331,354	Non Wage Rec't:	15.6%		
	Domestic Dev't:	699,565	Domestic Dev't:	122,535	Domestic Dev't:	17.5%		
	Donor Dev't:	151,360	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	7,952,082	Total	2,037,685	Total	25.6%		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		LCIV: BUHWEJ	U	155,221	20,693
Sector: Education				99,188	20,163
LG Function: Pre-Prima	ry and Primary Education			18,278	8,838
Lower Local Services Output: Primary School	s Services UPE (LLS)			18,278	8,838
LCII: KAREMBE Item: 263104 Transfers to	other govt. units (Current)			3,576	1,675
Karembe P/S	Karembe	Sector Conditional Grant (Non-Wage)	N/A	3,576	1,675
			(Funds transferred)		
LCII: NYAKAZIBA Item: 263104 Transfers to	o other govt. units (Current)			4,884	2,632
Busheregye P/S	Busheregye	Sector Conditional Grant (Non-Wage)	N/A	1,735	1,055
			(Funds transferred)		
NYAKAZIBA P/S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	3,149	1,577
			(Funds transferred)	0.010	4.520
LCII: RUKIIRI Item: 263104 Transfers to	other govt. units (Current)			9,818	4,530
St.Paul Bihanga P/S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	4,017	1,621
			(Funds transferred)		
Nyakishenyi P/S	Nyakishenyi	Sector Conditional Grant (Non-Wage)	N/A	2,456	1,308
			(Funds transferred)		
Rukiri P/s	Ndurumo	Sector Conditional Grant (Non-Wage)	N/A	3,345	1,602
			(Funds transferred)		
LG Function: Secondary	Education			80,910	11,325
Lower Local Services Output: Secondary Capi LCII: NYAKAZIBA	itation(USE)(LLS)			<b>80,910</b> 39,975	<b>11,325</b> 11,325
	other govt. units (Current)			,	y
BIHANGA COMMUNITY S.S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	39,975	11,325
			(Funds transferred)		
LCII: RUKIIRI	litional Crant (Waga)			40,935	0
Item: 263366 Sector Conc Bihanga Community	Bihanga	Sector Conditional	N/A	40,935	0
Secondary School	Dinanga	Grant (Wage)	14/74	+0,255	0
Sector: Health				2,703	530
LG Function: Primary H	lealthcare			2,703	530
Lower Local Services		1		<b>3 5</b> 03	<b>F</b> 30
LCII: RUKIIRI Item: 263201 LG Condition	re Services (HCIV-HCII-LLS onal grants (Capital)	))		<b>2,703</b> 2,703	<b>530</b> 530

Vote: 610

## 2016/17 Quarter 1

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

Buhweju District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHANGA		LCIV: BUHWEJU	J	155,221	20,693
Funds for operation and mantainance sent to Bihanga HCIII	Bihanga	Development Grant	N/A	2,703	530
			(Funds transferred)		
Sector: Water and H	Environment			53,330	0
LG Function: Rural Wa	ter Supply and Sanitation	n		53,330	0
Capital Purchases Output: Spring protect	ion			3,530	0
LCII: NYAKAZIBA Item: 312104 Other Strue	ctures			3,530	0
Spring constructed at Kyanika	Kyanika	Development Grant	N/A	3,530	0
Lower Local Services					
<b>Output: Rehabilitation</b>	and Repairs to Rural Wa	ater Sources (LLS)		49,800	0
LCII: RUKIIRI Item: 263201 LG Condit	ional grants (Capital)			49,800	0
Rehabilitation of Rutehe I	Rutehe	Development Grant	N/A	49,800	0

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BITSYA		LCIV: BUHWEJ	U	58,957	9,745
Sector: Education				56,294	9,079
LG Function: Pre-Prima	ry and Primary Education			56,294	9,079
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			56,294	9,079
LCII: BITSYA Item: 263104 Transfers to	other govt. units (Current)			31,710	3,636
Bisya P/S	Bitsya	Sector Conditional Grant (Non-Wage)	N/A	4,710	1,935
			(Funds transferred)		
KITEGA P/S	Kitega I	Sector Conditional Grant (Non-Wage)	N/A	13,500	908
			(Funds transferred)		
Kazirwa P/S	Kazirwa	Sector Conditional Grant (Non-Wage)	N/A	13,500	793
			(Funds transferred)		
LCII: KANKARA Item: 263104 Transfers to	other govt. units (Current)			5,780	2,551
Kankara p/s	Kankara	Sector Conditional Grant (Non-Wage)	N/A	4,241	1,761
			(Funds transferred)		
Isingiro P/S	Isingiro	Sector Conditional Grant (Non-Wage)	N/A	1,539	791
			(Funds transferred)		
LCII: KITEGA Item: 263104 Transfers to	other govt. units (Current)			13,500	521
KITEGA COPE CENTRE	Kitega I	Sector Conditional Grant (Non-Wage)	N/A	13,500	521
			(Funds transferred)		
LCII: MUSHASHA				5,304	2,370
Item: 263104 Transfers to KYENJOGYERA P/S	other govt. units (Current) Kyenjogyera I	Sector Conditional Grant (Non-Wage)	N/A	1,861	987
			(Funds transferred)		
MUSHASHA P/S	Mushasha Central	Sector Conditional Grant (Non-Wage)	N/A	3,443	1,384
			(Funds transferred)		
Sector: Health				2,663	666
LG Function: Primary H	ealthcare			2,663	666
Lower Local Services				2 ( ( 2	
Output: Basic Healthcar LCII: BITSYA Item: 263201 LG Conditio	e Services (HCIV-HCII-LLS)			<b>2,663</b> 1,331	<b>666</b> 333
Funds for operation and mantainance sent	Bitsya	Development Grant	N/A	1,331	333
to Bitsya HCII			(Funds transferred)		
LCII: MUSHASHA				1,331	333

## 2016/17 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		LCIV: BUHWEJU		58,957	9,745
Item: 263201 LG Condit	ional grants (Capital)				
Funds for operation and mantainance sent to Mushasha HCII	Mushasha	Development Grant	N/A	1,331	333

(Funds transferred)

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		LCIV: BUHWEJ	U	370,681	28,269
Sector: Education				91,356	25,930
LG Function: Pre-Prima	ry and Primary Education			29,892	15,926
Lower Local Services Output: Primary Schools LCII: NYAKAHITA	s Services UPE (LLS)			<b>29,892</b> 4,002	<b>15,926</b> 2,319
	other govt. units (Current)			4,002	2,517
Nyakahita P/s	Mpanga	Sector Conditional Grant (Non-Wage)	N/A	1,567	989
			(Funds transferred)		
Ryanshenga P/S	Kikamba B	Sector Conditional Grant (Non-Wage)	N/A	2,435	1,330
			(Funds transferred)		
	other govt. units (Current)			1,980	1,141
Nyakashaka P/S	Nyakashaka	Sector Conditional Grant (Non-Wage)	N/A	1,980	1,141
			(Funds transferred)		
LCII: NYAKITOKO Item: 263104 Transfers to	other govt. units (Current)			4,345	2,392
Kyakuhanda P/S	Omukashenyi	Sector Conditional Grant (Non-Wage)	N/A	2,519	1,305
			(Funds transferred)		
Nyakitoko P/S	Kibarya B	Sector Conditional Grant (Non-Wage)	N/A	1,826	1,087
			(Funds transferred)		
LCII: RUBENGYE				9,545	4,677
	other govt. units (Current)		NT/A	2.261	1 500
Kayonza P/S	Kayonza	Sector Conditional Grant (Non-Wage)	N/A	3,261	1,589
V	Developer Constant	Saatan Canalitianal	(Funds transferred)	2 555	1 (95
Kyamatojo P/S	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	3,555	1,685
Dath an area D/C	D	Saatan Canalitianal	(Funds transferred)	2 720	1 402
Rubengye P/S	Rubengye	Sector Conditional Grant (Non-Wage)	N/A	2,729	1,403
			(Funds transferred)		
LCII: RUSHAMBYA Item: 263104 Transfers to	other govt. units (Current)			5,975	3,541
Kabuga P/S	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	2,379	1,362
			(Funds transferred)		
Rushambya P/S	Rushambya	Sector Conditional Grant (Non-Wage)	N/A	1,686	1,063
			(Funds transferred)		
KATAGATA P/S	Ahangoma	Sector Conditional Grant (Non-Wage)	N/A	1,910	1,116
			(Funds transferred)		

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE LCII: RWAJERE		LCIV: BUHWEJU	r	<b>370,681</b> 4,045	<b>28,269</b> 1,856
Item: 263104 Transfers to	o other govt. units (Current)				
Rwajere P/S	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	4,045	1,856
			(Funds transferred)		
LG Function: Secondary	e Education			61,464	10,004
Lower Local Services				(1.464	10.004
Output: Secondary Cap LCII: NYAKITOKO				<b>61,464</b> 61,464	<b>10,004</b> 10,004
	o other govt. units (Current)				10.001
NYAKITOKO S.S	Kibarya A	Sector Conditional Grant (Non-Wage)	N/A	30,012	10,004
			(Funds transferred)		
Item: 263366 Sector Cone Nyakitoko sss	ditional Grant (Wage) Nyakitoko	Sector Conditional Grant (Wage)	N/A	31,452	0
Sector: Health				9,937	2,339
LG Function: Primary H	Iealthcare			9,937	2,339
Lower Local Services				,	,
Output: NGO Basic Hea	althcare Services (LLS)			5,902	1,476
LCII: NYAKAHITA				5,902	1,476
	o other govt. units (Current)			-	=.
Funds for operation and mantainance sent to Kikamba HCII		Sector Conditional Grant (Non-Wage)	N/A	5,902	1,476
			(Transferred)		
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)		. ,	4,034	863
LCII: NYAKASHAKA Item: 263201 LG Conditi				2,703	530
Funds for operation and mantainance sent to Burere HCIII	Burere	Development Grant	N/A	2,703	530
			(Funds transferred)		
LCII: RUSHAMBYA Item: 263201 LG Conditi	onal grants (Capital)			1,331	333
Funds for operation and mantainance sent to Rushambya HCII	Rushambya	Development Grant	N/A	1,331	333
···· ·· · · · · · · · · · · · · · · ·			(Funds transferred)		
Sector: Water and E	Invironment			269,388	0
LG Function: Rural Wa	ter Supply and Sanitation			269,388	0
Capital Purchases					
Capital Purchases Output: Spring protection LCII: RWAJERE	on			3,530	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURERE		LCIV: BUHWEJU		370,681	28,269
Spring constructed at Muyenga	Muyenga	Development Grant	N/A	3,530	0
Output: Construction of	f piped water supply system			265,858	0
LCII: RUBENGYE				265,858	0
Item: 312104 Other Struc Construction of Kayonza GFS phase III		Development Grant	N/A	265,858	0

### 2016/17 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		LCIV: BUHWEJ	U	21,747	7,852
Sector: Education				13,644	7,076
LG Function: Pre-Prima	ry and Primary Education			13,644	7,076
Lower Local Services Output: Primary School LCII: ENGAAJU	s Services UPE (LLS)			<b>13,644</b> 6,857	<b>7,076</b> 3,504
Item: 263104 Transfers to	other govt. units (Current)				
Koburimbi P/S	Kyoma II	Sector Conditional Grant (Non-Wage)	N/A	2,477	1,163
			(Funds transferred)		
RUTUNGA P/S	Kibare	Sector Conditional Grant (Non-Wage)	N/A	2,295	1,246
			(Funds transferred)		
Kajumbura P/S	Kajumbura	Sector Conditional Grant (Non-Wage)	N/A	2,085	1,094
			(Funds transferred)		
LCII: KATONGO Item: 263104 Transfers to	other govt. units (Current)			3,302	1,907
Kyamahungu P/S	Kyangugye	Sector Conditional Grant (Non-Wage)	N/A	1,546	898
			(Funds transferred)		
Mutanoga P/S	Gahiire	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,009
			(Funds transferred)		
LCII: KYAHENDA				3,485	1,665
Item: 263104 Transfers to Kyahenda P/S	o other govt. units (Current) Kyahenda	Sector Conditional	N/A	3,485	1,665
		Grant (Non-Wage)		-,	y
			(Funds transferred)		
Sector: Health				3,103	776
LG Function: Primary H	lealthcare			3,103	776
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			3,103	776
LCII: ENGAAJU				1,771	443
Item: 263201 LG Condition	onal grants (Capital)				
Funds for operation and mantainance sent to Engaju HCII	engaju	Development Grant	N/A	1,771	443
			(Funds transferred)		
LCII: KIYANJA				1,331	333
Item: 263201 LG Condition	onal grants (Capital)				
Funds for operation and mantainance sent to Kiyanja HCII	Kiyanja	Development Grant	N/A	1,331	333
			(Funds transferred)		
Sector: Water and E	nvironment			5,000	0
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			5,000	0

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## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: ENGAJU		LCIV: BUHWEJU		21,747	7,852	
Output: Construction of	Output: Construction of piped water supply system					
LCII: ENGAAJU				5,000	0	
Item: 312104 Other Struc	ctures					
Construction of Rain water harvesting tanks at Rutunga	Rutunga	Development Grant	N/A	5,000	0	

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU		LCIV: BUHWEJ	U	115,583	22,758
Sector: Education				109,350	22,200
LG Function: Pre-Prima	ry and Primary Education			26,592	11,367
Lower Local Services Output: Primary Schools LCII: KASHARARA	s Services UPE (LLS)			26,592	11,367
	other govt. units (Current)			8,650	3,311
KAMAJUMBA P/S	Karungu I	Sector Conditional Grant (Non-Wage)	N/A	4,878	1,937
			(Funds transferred)		
Kasharara p/s	Ahambuga	Sector Conditional Grant (Non-Wage)	N/A	3,772	1,374
			(Funds transferred)		
LCII: KATARA	other govt. units (Current)			9,412	4,158
Katara P/S	Nyakitooma	Sector Conditional Grant (Non-Wage)	N/A	3,191	1,298
			(Funds transferred)		
KAMUKAKI P/S		Sector Conditional Grant (Non-Wage)	N/A	1,693	1,058
			(Funds transferred)		
KARAMBI P/S	Karambi	Sector Conditional Grant (Non-Wage)	N/A	4,528	1,803
			(1,802,548)		
LCII: RUGONGO	-then ment and the (Comment)			8,530	3,898
Karungu P/S	other govt. units (Current) Ntobora	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,114
			(Funds transferred)		
<b>BUTUURO P/S</b>	Buturo	Sector Conditional Grant (Non-Wage)	N/A	2,533	1,153
			(Funds transferred)		
Rugongo P/S	Rugarama A	Sector Conditional Grant (Non-Wage)	N/A	3,716	1,631
			(Funds transferred)		
LG Function: Secondary	Education			82,758	10,833
Lower Local Services Output: Secondary Capi LCII: KARUNGU	tation(USE)(LLS)			<b>82,758</b> 38,499	<b>10,833</b> 10,833
	other govt. units (Current)			- , - *	-,
Karungu Seed S.S	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	38,499	10,833
			(Funds transferred)		
LCII: RUGONGO	litional Count (W			44,259	0
Item: 263366 Sector Conc KARUNGU S.S	litional Grant (Wage) Rugongo	Sector Conditional Grant (Wage)	N/A	44,259	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KARUNGU	l	LCIV: BUHWEJU	IJ	115,583	22,758
Sector: Health				2,703	558
LG Function: Primary I	Healthcare			2,703	558
LCII: KARUNGU	re Services (HCIV-HCII-LL	S)		<b>2,703</b> 2,703	<b>558</b> 558
Item: 263201 LG Condit					
Funds for operation and mantainance sent to Karungu HCIII	Nyabugando	Development Grant	N/A	2,703	558
			(Funds transferred)		
Sector: Water and H	Environment			3,530	0
LG Function: Rural Wa	ter Supply and Sanitation			3,530	0
Capital Purchases					
Output: Spring protect	ion			3,530	0
LCII: KATARA Item: 312104 Other Strue	ctures			3,530	0
Spring constructed at Nyakahanga	Nyakahanga	Development Grant	N/A	3,530	0

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSIIKA	TOWN COUNCIL	LCIV: BUHWEJU	4	4,146,096	1,200,182
Sector: Agricult	ture			30,241	0
LG Function: Distr	ict Production Services			30,241	0
Capital Purchases					
-	c/mini laboratory construction			<b>30,241</b>	<b>0</b> 0
LCII: NSIIKA WAF Item: 312101 Non-F	Residential Buildings			30,241	0
Construction of mir vet lab at nsiika	e e	Development Grant	N/A	30,241	0
Sector: Works a	nd Transport			435,634	46,163
	na Transport ict, Urban and Community Access R	Poads		435,634	40,103
Capital Purchases	ici, Orban ana Communuy Access N	louus		433,034	40,105
Output: Administra	ative Capital			4,000	5,808
LCII: NSIIKA WAF				4,000	5,808
	inery and Equipment				
Maintanance of dis grader and Motorc		Development Grant	N/A	4,000	5,808
grader and wrotore	sycles		(paid)		
Lower Local Service	25		(paid)		
	ty Access Road Maintenance (LLS)			35,928	40,356
LCII: NSIIKA WAF				35,928	40,356
	fers to other govt. units (Capital)		57/4	25.020	10.254
transfer of funds to LLGS for mantain		Development Grant	N/A	35,928	40,356
of community acces					
roads					
			(Transferred)		0
Cutput: District Ro LCII: NSIIKA WAR	oads Maintainence (URF)			<b>395,706</b> 395,706	<b>0</b> 0
	onditional grants (Current)			393,700	0
Grading and shaping		Sector Conditional	N/A	395,706	0
District Roads	-	Grant (Non-Wage)			
Sector: Education	on			3,342,360	1,144,550
LG Function: Pre-l	Primary and Primary Education			3,169,468	1,052,434
Capital Purchases					
	construction and rehabilitation			16,817	0
LCII: NSIIKA WAR	Residential Buildings			16,817	0
Procuring Iron she	-	Development Grant	N/A	16,817	0
and roofing of classrooms		Development cruit	1011	10,017	0
<b>Output:</b> Latrine co	nstruction and rehabilitation			190,152	0
LCII: NSIIKA WAF	RD			190,152	0
Item: 312102 Reside	ential Buildings				

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: NSIIKA TO	WN COUNCIL	LCIV: BUHWEJU		4,146,096	1,200,182
Cosntruction of 5 stance VIP latrines in Primary Schools		Development Grant	N/A	120,152	0
Item: 314201 Materials an	nd supplies				
Supply of EMO in schools for VIPs		Donor Funding	N/A	70,000	0
Lower Local Services Output: Primary School LCII: KICUZI WARD	s Services UPE (LLS)			<b>2,962,499</b> 3,436	<b>1,052,434</b> 1,521
	o other govt. units (Current)				
Nsiika P/S	Kanshembe	Sector Conditional Grant (Non-Wage)	N/A	3,436	1,521
			(Funds transferred)		
LCII: NSIIKA WARD				2,959,063	1,050,914
Item: 263101 LG Conditi Buhweju District Local Government		Sector Conditional Grant (Wage)	N/A	0	1,050,444
Government		Grant (wage)	(Slaries paid)		
Item: 263104 Transfers to	o other govt. units (Current)		(Sharles paid)		
RWENGWE COPE CENTRE	Rwengwe	Sector Conditional Grant (Non-Wage)	N/A	13,500	470
			(Funds transferred)		
Item: 263366 Sector Cond	ditional Grant (Wage)				
Wage transferred for Primary Teachers		Sector Conditional Grant (Wage)	N/A	2,945,563	0
LG Function: Secondary	Education			172,892	92,116
Lower Local Services Output: Secondary Capit LCII: NSIIKA WARD				<b>172,892</b> 172,892	<b>92,116</b> 92,116
Item: 263101 LG Conditi Buhweju DLG	onal grants (Current) Nsiika	Sector Conditional Grant (Wage)	N/A	0	92,116
		Grant (Wage)	(Salaries paid)		
Item: 263104 Transfers to	o other govt. units (Current)				
Transfer of funds to Govt schools		Sector Conditional Grant (Non-Wage)	N/A	23,214	0
Item: 263366 Sector Cond	ditional Grant (Wage)				
transfer of Wages to Secondary Schools	Nsiika	Sector Conditional Grant (Wage)	N/A	149,678	0
Sector: Health				225,089	9,468
LG Function: Primary H	lealthcare			225,089	9,468
Capital Purchases Output: Staff Houses Co	onstruction and Rehabilitatio	n		200,796	0
Output: Staff Houses Co	onstruction and Rehabilitatio	n		200,796	

## 2016/17 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 TO	OWN COUNCIL	LCIV: BUHWEJU		4,146,096	1,200,182
LCII: Not Specified				200,796	0
Item: 312101 Non-Resid	lential Buildings				
Construction of Staff		Development Grant	N/.	A 200,796	0
House at Nsiika & Bihanga					
-					
Lower Local Services	Ma Souries (HCIV HCH I I S)			24 202	0 469
LCII: NSIIKA WARD	are Services (HCIV-HCII-LLS)			<b>24,293</b> 24,293	<b>9,468</b> 9,468
Item: 242003 Other				24,295	2,400
Funds for DHO's		Other Transfers from	N/	A 4,055	0
Office running		Central Government		,	
Item: 263201 LG Condit	tional grants (Capital)				
Funds for operation	Nsiika	Development Grant	N/	A 20,238	9,468
and mantainance sent		-			
to Nsiika HCIV			(Funds transferred	l)	
Sector: Water and I	Environment			12,772	0
LG Function: Rural Wa	tter Supply and Sanitation			12,772	0
Capital Purchases					
<b>Output: Administrative</b>	e Capital			12,772	0
LCII: NSIIKA WARD				12,772	0
Item: 312203 Furniture &					
Retention paid for running projects 2015/16	Nsiika	Development Grant	N/.	A 12,772	0
Sector: Public Sector	or Management			100,000	0
	nd Urban Administration			100,000	0
Capital Purchases				, -	
Output: Administrative	e Capital			100,000	0
LCII: NSIIKA WARD				100,000	0
Item: 312101 Non-Resid	lential Buildings				
Construction of		Transitional	N/.	A 100,000	0

Development Grant

Administrative block done at Nsiika

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHA	NA	LCIV: BUHWEJ	U	121,896	19,033
Sector: Education				103,505	18,700
LG Function: Pre-Prima	ry and Primary Education			29,903	8,269
Lower Local Services					
Output: Primary School LCII: KABEGARAMIRE				<b>29,903</b>	<b>8,269</b>
	o other govt. units (Current)			4,164	1,844
Bushozi P/S	Kisa	Sector Conditional Grant (Non-Wage)	N/A	4,164	1,844
			(Funds transferred)		
LCII: KATINDA				3,380	1,548
	o other govt. units (Current)				
Katinda P/S	Kamaato II	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,548
			(Funds transferred)		
LCII: KIRAMIRA	other cout units (Current)			13,500	521
KIRAMIRA COPE CENTRE	o other govt. units (Current) Nyakishana	Sector Conditional Grant (Non-Wage)	N/A	13,500	521
		Grant (11011 (11050)	(Funds transferred)		
LCII: RUKONDO			(	2,309	1,300
Item: 263104 Transfers to	o other govt. units (Current)				,
Ryamujuni P/S	Rukondo	Sector Conditional Grant (Non-Wage)	N/A	2,309	1,300
			(Funds transferred)		
LCII: RUSHAYO				2,526	1,195
Item: 263104 Transfers to KATIBA P/S	o other govt. units (Current) Rushabya A	Sector Conditional Grant (Non-Wage)	N/A	2,526	1,195
		Grant (Non-wage)	(Funds transferred)		
LCII: RWANYAMABAR	8E		(1 unus transferred)	4,024	1,861
	o other govt. units (Current)			.,	1,001
Kayanja P/S	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	4,024	1,861
			(Funds transferred)		
LG Function: Secondary	Education			73,602	10,430
Lower Local Services					
Output: Secondary Capi				<b>73,602</b>	10,430
LCII: RWANYAMABAR	o other govt. units (Current)			73,602	10,430
Kayanja S.S	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	36,801	10,430
		······································	(Funds transferred)		
Item: 263366 Sector Cond	ditional Grant (Wage)				
KAYANJA VOC. S.S	Rwanyabaare	Sector Conditional Grant (Wage)	N/A	36,801	0
Sector: Health				1,331	333

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHA	ANA	LCIV: BUHWEJU	J	121,896	19,033
LG Function: Primary I	Healthcare			1,331	333
Lower Local Services					
<b>Output: Basic Healthca</b>	re Services (HCIV-HCII-LL	S)		1,331	333
LCII: RWANYAMABA				1,331	333
Item: 263201 LG Condit					
Funds for operation and mantainance sent to Rwanyamabare HCI	Rwanyabare	Development Grant	N/A	1,331	333
to Kwanyamabare HCI	L		(Funds transferred)		
Sector: Water and H	Environment		,	17,060	0
LG Function: Rural Wa	ter Supply and Sanitation			17,060	0
Capital Purchases				,	
Output: Spring protecti	ion			7,060	0
LCII: KIRAMIRA				3,530	0
Item: 312104 Other Strue	ctures				
Spring constructed at Katare	Katare	Development Grant	N/A	3,530	0
LCII: RUKONDO				3,530	0
Item: 312104 Other Strue					0
Spring constructed at Mabanga B	Mabanga	Development Grant	N/A	3,530	0
Output: Construction o	f piped water supply system			10,000	0
LCII: RUSHAYO	- F-F			5,000	0
Item: 312104 Other Strue	ctures				
Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare	Katiba	Development Grant	N/A	5,000	0
LCII: RWANYAMABA				5,000	0
Item: 312104 Other Strue					-
Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare HC II	Rwanyabaare	Development Grant	N/A	5,000	0

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
	ry and Primary Education	LCIV: BUHWEJU	7	150,523 130,056 18,102	26,365 22,749 9,210
Lower Local Services Output: Primary Schools LCII: BWOGA				<b>18,102</b> 2,680	<b>9,210</b> 1,384
Item: 263104 Transfers to <b>Bwoga P/S</b>	other govt. units (Current) Kamashengye	Sector Conditional Grant (Non-Wage)	N/A	2,680	1,384
LCII: KASHENYI Item: 263104 Transfers to	other govt. units (Current)		(Funds transferred)	3,177	1,452
BUTARE P/S	Kitooha	Sector Conditional Grant (Non-Wage)	N/A	3,177	1,452
LCII: KIBIMBA Item: 263104 Transfers to	other govt. units (Current)		(Funds transferred)	5,612	2,833
RWOMUSHOJWA P/S	-	Sector Conditional Grant (Non-Wage)	N/A	3,478	1,641
Kibimba P/S	Kibimba	Sector Conditional Grant (Non-Wage)	(Funds transferred) N/A	2,134	1,192
LCII: KYEYARE	other govt. units (Current)		(Funds transferred)	4,877	2,483
KYEYARE P/S	Kabingo	Sector Conditional Grant (Non-Wage)	N/A	1,651	1,021
Kyankanda P/S	Kyankanda II	Sector Conditional Grant (Non-Wage)	(Funds transferred) N/A	3,226	1,462
LCII: NYAKISHOJWA			(Funds transferred)	1,756	1,058
Nyakishojwa P.S	other govt. units (Current) Nyakishojwa B	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,058
LG Function: Secondary	Education		(Funds transferred)	111,954	13,539
Lower Local Services Output: Secondary Capi LCII: KASHENYI				<b>111,954</b> 111,954	<b>13,539</b> 13,539
Item: 263104 Transfers to <b>BUTARE SS</b>	other govt. units (Current) Kitooha I	Sector Conditional Grant (Non-Wage)	N/A	46,617	13,539
		、 <i>U</i> /	(Funds transferred)		
Item: 263366 Sector Cond BUTARE S.S	litional Grant (Wage) Kashenyi	Sector Conditional Grant (Wage)	N/A	65,337	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWENGWE		LCIV: BUHWEJU	IJ	150,523	26,365
Sector: Health				14,467	3,617
LG Function: Primary	Healthcare			14,467	3,617
Lower Local Services Output: NGO Basic He	ealthcare Services (LLS)			11,805	2,951
LCII: KASHENYI Item: 263104 Transfers t	to other govt. units (Current)			11,805	2,951
Funds for operation and mantainance sent to Butare HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,805	2,951
			(Transferred)		
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			2,663	666
LCII: BWOGA				1,331	333
Item: 263201 LG Condit	tional grants (Capital)				
Funds for operation and mantainance sent to Bwoga HCII	Bwoga	Development Grant	N/A	1,331	333
			(Funds transferred)		
LCII: KYEYARE				1,331	333
Item: 263201 LG Condit	tional grants (Capital)				
Funds for operation and mantainance sent to Kyeyare HCII	Kyeyare	Development Grant	N/A	1,331	333
<i></i>			(Funds transferred)		
Sector: Water and I	Environment			6,000	0
LG Function: Rural Wo	tter Supply and Sanitation			6,000	0
Capital Purchases					
<b>Output: Spring protect</b>	ion			6,000	0
LCII: KYEYARE Item: 312104 Other Stru	ctures			6,000	0
1 spring tank at Kiruruma in Kyeyare parish Rwengwe	Kiruruma	Development Grant	N/A	6,000	0

parish Rwengwe s/county.

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#### **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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depar	tment 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**

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

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### **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**

Depai	rtment 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

Depa	rtment Workplan	Narrative
1a	Administration	Data In
2	Finance	Data In Data In
3	Statutory Bodies	Data In 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