
Vote: 610 Buhweju District

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)

Vote: 610 Buhweju District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,157	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,310,084	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

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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.

Vote: 610 Buhweju District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,157	40,884	21%
Market/Gate Charges	12,550	0	0%
Animal & Crop Husbandry related levies	2,500	0	0%
Application Fees	15,505	3,800	25%
Business licences	19,456	2,413	12%
Educational/Instruction related levies	12,000	7,179	60%
Group registration	2,500	0	0%
Inspection Fees	3,000	0	0%
Land Fees	1,000	0	0%
Local Service Tax	23,866	13,858	58%
Miscellaneous	53,696	13,635	25%
Property related Duties/Fees	11,400	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	0	0%
Royalties	20,000	0	0%
Liquor licences	10,467	0	0%
2a. Discretionary Government Transfers	1,674,216	418,554	25%
District Unconditional Grant (Wage)	934,798	233,699	25%
Urban Discretionary Development Equalization Grant	11,840	2,960	25%
District Unconditional Grant (Non-Wage)	492,473	123,118	25%
District Discretionary Development Equalization Grant	118,637	29,659	25%
Urban Unconditional Grant (Wage)	85,303	21,326	25%
Urban Unconditional Grant (Non-Wage)	31,165	7,791	25%
2b. Conditional Government Transfers	6,524,562	1,855,808	28%
General Public Service Pension Arrears (Budgeting)	80,977	13,215	16%
Development Grant	544,114	136,028	25%
Sector Conditional Grant (Non-Wage)	1,072,101	187,218	17%
Sector Conditional Grant (Wage)	4,126,171	1,345,596	33%
Transitional Development Grant	427,348	105,287	25%
Gratuity for Local Governments	171,827	42,957	25%
Pension for Local Governments	102,025	25,506	25%
2c. Other Government Transfers	331,549	69,621	21%
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT	3,730	0	0%
Community Road access	35,928	69,621	194%
CAAIP- Under Roads sector	29,000	0	0%
PHC Credit Line(NDA-Drugs)	156,048	0	0%
YOUTH LIVELIHOOD	92,920	0	0%
UNEB funds to monitor UPE exams	3,923	0	0%
Uganda Aids Commission	10,000	0	0%
4. Donor Funding	268,860	0	0%
Donations from LLGs & others	5,500	0	0%
UNICEF	254,000	0	0%
GAVI	9,360	0	0%
Total Revenues	8,991,344	2,384,868	27%

(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: Cumulative Revenue Performance

(ii) Cumulative 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 a result of a slightly better performance of local revenue collections as well as less government transfers especially as compared to last FY. However, there were no non wage conditional grant releases for roads.

(iii) Cumulative Performance for Donor Funding

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

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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 Grant	21,037	5,259	25%	5,259	5,259	100%
Total Revenues	1,310,084	330,914	25%	327,521	330,914	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	204,932	0	0%	51,233	0	0%
Domestic Development	199,432	0	0%	49,858	0	0%
Donor Development	5,500	0	0%	1,375	0	0%
Total Expenditure	1,310,084	193,550	15%	327,521	193,550	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		89,055	8%			
<i>Development Balances</i>		48,308	24%			
Domestic Development		48,308	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		137,364	10%			

The sector had by 30th of September received UGX 330,914,000= 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

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

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

<i>Function, Indicator</i>	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 policy and plan		Yes
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, procurement training held in Sub Counties, consultations made with MDAs, salaries paid for three months by the 28th of every month

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	179,402	34,273	19%	44,851	34,273	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,197	32,972	19%	43,549	32,972	76%
Wage	64,703	16,176	25%	16,176	16,176	100%
Non Wage	109,493	16,796	15%	27,373	16,796	61%
<i>Development Expenditure</i>	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	
Total Expenditure	179,402	34,154	19%	44,851	34,154	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		119	2%			
Domestic Development		119	2%			
Donor Development		0				
Total 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 the Final 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 maintenance of the bank account

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	362,349	96,590	27%	90,587	96,590	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,652	94,516	27%	89,163	94,516	106%
Wage	234,662	63,166	27%	58,666	63,166	108%
Non Wage	121,990	31,351	26%	30,497	31,351	103%
<i>Development Expenditure</i>	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	
Total Expenditure	362,349	95,940	26%	90,587	95,940	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		649	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	295,544	71,346	24%	73,886	71,346	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,303	58,711	22%	66,326	58,711	89%
Wage	230,151	57,538	25%	57,538	57,538	100%
Non Wage	35,153	1,173	3%	8,788	1,173	13%
<i>Development Expenditure</i>	30,241	0	0%	7,560	0	0%
Domestic Development	30,241	0	0%	7,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	295,544	58,711	20%	73,886	58,711	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,075	2%			
<i>Development Balances</i>		7,560	25%			
Domestic Development		7,560	25%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
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
<i>Function Cost (UShs '000)</i>	287,540	58,711
Function: 0183 District Commercial Services		

Vote: 610 Buhweju District**2016/17 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	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.

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	737,413	162,178	22%	195,227	162,178	83%
Wage	630,494	157,623	25%	157,623	157,623	100%
Non Wage	106,920	4,554	4%	37,603	4,554	12%
<i>Development Expenditure</i>	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%
Total Expenditure	1,296,552	225,209	17%	324,138	225,209	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,746	3%			
<i>Development Balances</i>		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

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	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.

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,879,920	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,879,920	1,297,966	33%	969,980	1,297,966	134%
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%
<i>Development Expenditure</i>	206,969	0	0%	51,742	0	0%
Domestic Development	136,969	0	0%	34,242	0	0%
Donor Development	70,000	0	0%	17,500	0	0%
Total Expenditure	4,086,889	1,297,966	32%	1,021,722	1,297,966	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,242	17%			
Domestic Development		34,242	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,242	1%			

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 activities under SFG which delayed due to late release of funds and delayed procurement processes.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '000)	583,580	148,247
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	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 (US\$ '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 (US\$ '000)	4,383	387
Cost of Workplan (US\$ '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.

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	438,741	10,554	2%	109,685	10,554	10%
Wage	42,215	10,554	25%	10,554	10,554	100%
Non Wage	396,526	0	0%	99,131	0	0%
<i>Development Expenditure</i>	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	
Total Expenditure	503,669	56,717	11%	125,917	56,717	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,458	36%			
Domestic Development		23,458	36%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	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)	478,669	56,717
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	25,000	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	503,669	56,717

Vote: 610 Buhweju District

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.

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,897	12,039	24%	12,474	12,039	97%
Wage	15,075	3,769	25%	3,769	3,769	100%
Non Wage	34,822	8,270	24%	8,705	8,270	95%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		413	1%			
<i>Development Balances</i>		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 21,488,000 and 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

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	112	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 (US\$ '000)	464,801	21,488
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	464,801	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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,698	19,076	24%	20,174	19,076	95%
Wage	72,772	18,193	25%	18,193	18,193	100%
Non Wage	7,925	883	11%	1,981	883	45%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		794	1%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	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 (US\$ '000)	80,698	19,076
Cost of Workplan (US\$ '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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	18,891	100%
<i>Development Revenues</i>	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%
Total Revenues	273,278	29,482	11%	68,319	29,482	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,930	19,966	10%	51,732	19,966	39%
Wage	75,565	18,891	25%	18,891	18,891	100%
Non Wage	131,365	1,075	1%	32,841	1,075	3%
<i>Development Expenditure</i>	66,348	0	0%	16,587	0	0%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	62,000	0	0%	15,500	0	0%
Total Expenditure	273,278	19,966	7%	68,319	19,966	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,429	4%			
<i>Development Balances</i>		1,087	2%			
Domestic Development		1,087	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,516	3%			

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 under social rehabilitation, mainly trainings on IGAs; Adult learning advocacy meetings and trainings that were not carried out due to late release of funds.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District

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.

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,511	6,037	13%	11,878	6,037	51%
Wage	12,292	3,073	25%	3,073	3,073	100%
Non Wage	35,219	2,964	8%	8,805	2,964	34%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Sector 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,427	7,585	17%	10,857	7,585	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector had 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

<i>Function, Indicator</i>	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
Function Cost (UShs '000)	43,427	7,585
Cost of Workplan (UShs '000):	43,427	7,585

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

Vote: 610 Buhweju District

2016/17 Quarter 1

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

% 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)

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. 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		9,196
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 recruited 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 recruited 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	0
Donor Dev't:		
Total	4,983	0

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,	Supervision of government programmes in all 8 LLGs done
Travel inland		1,502

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. 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 Dissemination		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	Not yet done
Wage Rec't:		
Non Wage Rec't:	665	0
Domestic Dev't:		
Donor Dev't:		
Total	665	0
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
3. Capital Purchases		

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**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 Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)	28/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO's office, office stationery procured, Auditor General's office	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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Collection 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, beer permit, market dues, liquor fees, sloauhter fees, mines,)
Value of Hotel Tax Collected	0 (There are no hotels in the district only eating places which pay trading licence)	0 (There are no hotels in the district only eating places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13857500 (Collected at the district level from all respective civil servants)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in Seven sub counties

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 Services

Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepared and laid to council at district headquarters in the third quarter)	26/03/2016 (Budget estimates prepared and laid to council at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	26/03/2016 (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:		

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,084	2,979
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Output: LG Expenditure management Services

Non Standard Outputs:

4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination 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
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Wage Rec't:

Non Wage Rec't:	4,204	2,070
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Domestic Dev't:

Donor Dev't:

Total	4,204	2,070
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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
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Travel inland		1,460
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Wage Rec't:

Non Wage Rec't:	2,174	1,731
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Domestic Dev't:

Donor Dev't:

Total	2,174	1,731
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies**

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

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

Travel inland		4,723
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Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		58,666
Fuel, Lubricants and Oils		900
Gratuity Expenses		9,851
Allowances		1,500
Telecommunications		140
Printing, Stationery, Photocopying and Binding		408
Welfare and Entertainment		692
Bank Charges and other Bank related costs		253
Wage Rec't:	52,816	58,666
Non Wage Rec't:	10,201	18,467
Domestic Dev't:		
Donor Dev't:		
Total	63,017	77,133

Output: LG procurement management services

Non Standard Outputs:	Opening bids and verification done , contracts and tenders evaluated and awarded	Not done this Qtr
Wage Rec't:		
Non Wage Rec't:	3,726	0
Domestic Dev't:		
Donor Dev't:		
Total	3,726	0

Output: LG staff recruitment services

Non Standard Outputs:	DSC reports prepared and submitted to Kampala
Travel inland	320
General Staff Salaries	4,500
Wage Rec't:	5,850
Non Wage Rec't:	7,266
Domestic Dev't:	
Donor Dev't:	
Total	13,116

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitisa and karungu targetting 5 applications per quarter)	2 (From Karungu)
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Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 and reports, coordinating with Ministry of Land don
<i>Travel inland</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	91
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	91
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 subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town coun	Not yet done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	0
Output: LG Political and executive oversight		
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
<i>Travel inland</i>		5,372
<i>Fuel, Lubricants and Oils</i>		5,796
<i>Printing, Stationery, Photocopying and Binding</i>		23

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

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 facilitated for socail services and education, production, works and water and for Finance & Administration commites, also 6 businness committes 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:

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

Domestic Dev't:

Donor Dev't:

Total 5,250 **2,706****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services**

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, quarterly workplans and attending sector workshops and seminars, Paying Bank charges, facilitating trainings on soil fertility and bush burnning in sub count

Bank charges paid in Kabwohe, preparation and submission of reports done, staff paid salaries 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****Output: Crop disease control and marketing**

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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 done
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		
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 Promotion Services		
No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (Not yet done)
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not done this Qtr)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned for)	0 (Not planned)
No of awareness radio shows participated in	0 (Due to limited funds, radio talk shows were not budgeted for this FY)	0 (Not planned)

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stakeholders

Not yet done

Wage Rec't:

Non Wage Rec't:

2,001

0

Domestic Dev't:

Donor Dev't:

Total**2,001****0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Holding 4 Quarterly 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 costs

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 HCII and Mushasha HCII.)

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	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 HCII and Mushasha HCII.)
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Availability of ARVs, test kits and Option B+ commodities.
<i>Medical and Agricultural supplies</i>		49,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	39,012	49,172
<i>Donor Dev't:</i>		
Total	39,012	49,172
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	132 (Butare 110, Kikamba 22)
Number of inpatients that visited the NGO Basic health facilities	0	92 (Butare HCIII 92)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	441 (Butare HC III 311 , Kikamba HC II 130)
Number of outpatients that visited 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)
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	HIV/AIDS counselling and testing done, Antenatal care carried out.
<i>Transfers to other govt. units (Current)</i>		4,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	4,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,427	4,427
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	0	441 (Bitsya HC II18 Mushasha HC II59 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)

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34, Bistya S/C 31 and Nsiika T/C 13)
% age of approved posts filled with qualified health workers	0	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitisa 11%, Rushanbya H/C II 11%)
No and proportion of deliveries conducted in the Govt. health facilities	0	1486 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeiyare HC II 12)
Number of inpatients that visited the Govt. health facilities.	0	267 (Burere HC II 10, Nsiika H/C IV 257)
Number of outpatients that visited the Govt. health facilities.	0	17991 (Bitsya HC III 1341 Mushasha HC II 757 Bihanga HC III 2137 Buredo HC II 513 Burere HC III 1160 Rushambya HC II 898 Engaju HC III 1107 Kiyanja HC III 502 Karungu HC III 2881 Nsiika HC IV 2918 Rwanyamabare HC II 614 Bwoga HC II 864 Kyeiyare HC II 1299)
No of trained health related training sessions held.	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeiyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeiyare 2.)
Number of trained health workers in health centers	12 (The trainings will be held in form of CMEs at Health sub district.)	0 (Not done this qtr)
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage was transferred to the respective health centre Bank accounts
<i>LG Conditional grants (Capital)</i>		13,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,873	0
<i>Domestic Dev't:</i>	0	13,859
<i>Donor Dev't:</i>	0	0
Total	10,873	13,859

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

No of staff houses rehabilitated	0	0 (Not done this Qtr)
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Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of JEMO solution for V.I.P latrines will be done	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries done
<i>Printing, Stationery, Photocopying and Binding</i>		5,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	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 drop outs 6 pupils and 4 boys)	0 (No drop outs yet)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and males are 9,637)	19948 (female pupils are 10165 and males are 9,637)

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 73 and Bitysa S/C 66,)
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly
<i>Transfers to other govt. units (Current)</i>		71,756
<i>LG Conditional grants (Current)</i>		1,050,444
<i>Wage Rec't:</i>	736,391	1,050,444
<i>Non Wage Rec't:</i>	65,094	71,756
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	801,485	1,122,200
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (Not yet done)
No. of students passing O level	0	0 (Not yet done)
No. of teaching and non teaching staff paid	0	94 (Teachers paid their salaries in their accounts)
No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)
Non Standard Outputs:	The USE grant will be transferred to school's accounts	USE grant transferred to school's accounts
<i>Transfers to other govt. units (Current)</i>		56,131
<i>LG Conditional grants (Current)</i>		92,116
<i>Wage Rec't:</i>	92,116	92,116
<i>Non Wage Rec't:</i>	53,780	56,131
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	145,895	148,247
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Quarterly and Grant accountabilities submitted to line ministries, meetings held

General Staff Salaries		18,413
Maintenance - Vehicles		516
Wage Rec't:	18,413	18,413
Non Wage Rec't:	2,235	516
Domestic Dev't:		
Donor Dev't:		
Total	20,648	18,929

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (There will be quarterly inspection report to council by the department)	1 (One quarterly inspection report to council by the sector)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	10 (4 government aided secondary schools and 6 private secondary schools inspected)
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)
Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	Qtr 3 & 4 Quarterly inspection reports compiled and submitted to Council and Ministry of Education
Wage Rec't:		
Non Wage Rec't:	1,730	0
Domestic Dev't:		
Donor Dev't:		
Total	1,730	0

Output: Sports Development services

Non Standard Outputs:	Not Planned for	Mountain climbing done, sports activities conducted at District
Travel inland		2,993
Wage Rec't:		
Non Wage Rec't:	0	2,993
Domestic Dev't:		
Donor Dev't:		
Total	0	2,993

Function: Special Needs Education

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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
<i>Travel inland</i>		387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	222	387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	222	387

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

Non Standard Outputs:		District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative v
<i>General Staff Salaries</i>		10,554
<i>Wage Rec't:</i>	10,554	10,554
<i>Non Wage Rec't:</i>	205	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,759	10,554

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

No of bottle necks removed from CARs	0	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene- Nyigabiro-Kibati in Bnyakishana)
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Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Grading, Shapping, filling of pot holes and 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 Maintenance (URF)

No. of bridges maintained 0 0 (Not Planned)

Length in Km of District roads periodically maintained 0 77 (Nyabugando- Kankara- Kyejogera 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**Output: Administrative Capital**

Non Standard Outputs:

Not done this Qtr

Machinery and Equipment 5,808

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	5,808
Donor Dev't:		0
Total	1,000	5,808

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Travel inland		1,570
General Staff Salaries		3,769
Maintenance - Vehicles		2,356
Small Office Equipment		146
Printing, Stationery, Photocopying and Binding		506
Wage Rec't:	3,769	3,769
Non Wage Rec't:	772	2,222
Domestic Dev't:	5,969	2,356
Donor Dev't:		
Total	10,510	8,347

Output: Supervision, monitoring and coordination

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

Travel inland		323
Fuel, Lubricants and Oils		4,194
Wage Rec't:		
Non Wage Rec't:	1,527	323
Domestic Dev't:	2,308	4,194
Donor Dev't:		

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	3,834	4,517
Output: Promotion of Community Based Management		
No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	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 commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	2 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	1 (1 district advocacy meeting held at district headquarters)
Non Standard Outputs:	Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done
<i>Travel inland</i>		1,945
<i>Welfare and Entertainment</i>		954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,430	2,899
<i>Donor Dev't:</i>		
Total	3,430	2,899
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health	Initial baseline surveys carried out in Burere and Nyakishana Sub counties
<i>Travel inland</i>		4,725
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,407	5,725
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	6,407	5,725

3. Capital Purchases

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Furniture and fixtures, Vehicles and other machinery will be maintained	Not yet done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,193	0
<i>Donor Dev't:</i>		0
Total	3,193	0

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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,913	0
<i>Donor Dev't:</i>		0
Total	5,913	0

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

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	19,143	18,652
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Output: Monitoring and Evaluation of Environmental Compliance

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

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

Non Standard Outputs:	Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministries, facilitating sectoral quarterly meetings, maintaining	Bank Charges paid, submission of reports and accountabilities to line ministries, preparation of sectoral plans and budgets and implementation of government programs, Paying of monthly staff salaries done for 3 months
<i>Bank Charges and other Bank related costs</i>		119
<i>General Staff Salaries</i>		18,891
<i>Wage Rec't:</i>	18,891	18,891
<i>Non Wage Rec't:</i>	1,707	119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 homes in Ibanda nad Mbarara)
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Children and parents counselled and cases referred to relevant offices for action and stationery for office coordination purchased

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		840
Telecommunications		40
Printing, Stationery, Photocopying and Binding		76
Wage Rec't:		
Non Wage Rec't:	250	956
Domestic Dev't:		
Donor Dev't:		
Total	250	956

Output: Social Rehabilitation Services

Non Standard Outputs:	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills will be done , attending international and national functions carried out	Not done this Quarter
Wage Rec't:		
Non Wage Rec't:	2,326	0
Domestic Dev't:		
Donor Dev't:		
Total	2,326	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
Non Standard Outputs:		Supervision and Monitoring of CDD supported groups, YLP activities and Government programmes in the communities
Wage Rec't:		
Non Wage Rec't:	440	0
Domestic Dev't:		
Donor Dev't:		
Total	440	0

Output: Adult Learning

No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitysa S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	0 (Not done this Qtr)
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Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained

Not Done this Qtr

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**

No. of children cases (Juveniles) handled and settled

0 (Not Planned)

0 (Not planned)

Non Standard Outputs:

Trainning of sub county staff on the Youth livelihood programme, and implimentation of and monitoring of the YLP

Not done this Qtr

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, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops

Not done this Qtr

Wage Rec't:

Non Wage Rec't:

633

0

Domestic Dev't:

Donor Dev't:

0

Total**633****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (Not planned for this FY)

0 (Not Planned)

Non Standard Outputs:

10 PWDS projects monitored
5 PWDS IGAs supported
International PWDS celebrated
PWDS c/person facilitated

Not yet done

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
Total	2,837	0

Output: Representation on Women's Councils

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	567	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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:		Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated
<i>Travel inland</i>		1,993
<i>General Staff Salaries</i>		3,073
<i>Printing, Stationery, Photocopying and Binding</i>		471
<i>Wage Rec't:</i>	3,073	3,073
<i>Non Wage Rec't:</i>	3,750	2,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,823	5,537

Output: District Planning

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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		400
Printing, Stationery, Photocopying and Binding		101
Wage Rec't:		
Non Wage Rec't:	3,000	501
Domestic Dev't:		
Donor Dev't:		
Total	3,000	501

Output: Management Information Systems

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,460	6,984
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Output: Internal Audit

No. of Internal Department Audits	2 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	2 (Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies done)
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely)	30/07/2016 (Audit reports wprepared and submitted to the Auditor General office Mbarara timely)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Auditing done for the Projects in all the 8 LLGS, as well as the Schools
<i>Travel inland</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,397	601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,397	601

Additional information required by the sector on quarterly Performance

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala & Mbarara, Construction of Administration block phase 2 done, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, Vehicle attached to CAO will be maintained	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 Sanitation	500	161	32.2%	
227001 Travel inland	61,000	15,942	26.1%	
211101 General Staff Salaries	183,720	67,256	36.6%	
228002 Maintenance - Vehicles	10,952	999	9.1%	
227004 Fuel, Lubricants and Oils	10,000	1,620	16.2%	
225001 Consultancy Services- Short term	2,500	1,733	69.3%	
213002 Incapacity, death benefits and funeral expenses	3,000	560	18.7%	
212105 Pension for Local Governments	102,025	25,506	25.0%	
222001 Telecommunications	2,000	300	15.0%	
221001 Advertising and Public Relations	8,000	7,010	87.6%	
221007 Books, Periodicals & Newspapers	500	98	19.6%	
221012 Small Office Equipment	500	425	85.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	592	29.6%	
221009 Welfare and Entertainment	8,000	1,251	15.6%	
212107 Gratuity for Local Governments	171,827	42,956	25.0%	
321608 General Public Service Pension arrears (Budgeting)	26,461	13,215	49.9%	

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	183,720	<i>Wage Rec't:</i>	67,256	<i>Wage Rec't:</i>	36.6%
<i>Non Wage Rec't:</i>	433,815	<i>Non Wage Rec't:</i>	112,368	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	617,536	Total	179,624	Total	29.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	98 (All legible staff paid salaries by the 28th of every month)	0	The LG is hard to reach, iand live which makes it attract less potential employees
%age of staff appraised	()	70 (All legible staff appraised)	0	
%age of LG establish posts filled	()	26 (26% positions filled at all positions in the district)	0	
%age of pensioners paid by 28th of every month	45 (Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid)	80 (All legible Pensioners paid by the 28th of every month)	177.78	
Non Standard Outputs:	Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid	Submissions to DSC prepared, ,identitycards processed, payroll management,done, Staff appraised, Staff salaries paid		

Expenditure

227001 Travel inland	93,742	9,196	9.8%
221011 Printing, Stationery, Photocopying and Binding	3,027	172	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,641	9,368	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,641	9,368	6.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Political and technical staff Mentored)	0 (Not done this qtr)	.00	Late release of funds hindered timely implimentation of activties
Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building Plan and policy being implimented)	0	
Non Standard Outputs:		Not yet done		

Expenditure

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	816	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,114	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,931	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

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

227001 Travel inland	8,000	1,502	18.8%
227004 Fuel, Lubricants and Oils	7,800	300	3.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,650	<i>Non Wage Rec't:</i>	1,802
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,650	Total	1,802
		Total	9.7%

Output: Public Information Dissemination

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	Not yet done	0	Limited funds and late release of funds hindered timely implimentation of activities
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,660	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,660	Total	0	Total	0.0%

Output: Office Support services

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

211103 Allowances	4,000	525	13.1%
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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: Procurement Services

Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out	Sub counties trained on procurement policies, Reports prepared and submitted	0	Late release of funds hindered timely implimentation of activities this Qtr
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Expenditure

227001 Travel inland	8,960	2,232	24.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,402	Non Wage Rec't: 2,232	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**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0	Late release of funds hindered timely implimentation of activities
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0	
No. of administrative buildings constructed	1 (Administrative block phase II contruction done)	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 office furniture purchased	0 (not planned)	0 (Not yet done)	0	
Non Standard Outputs:	Contracts awarded, Construction works supervised	Not yet done		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	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%

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development)	28/07/2016 (Annual performance report submitted to Ministry of Finance planning and Economic development and OPM)	#Error	Late release of funds hindered timely implimkentation of activities.
Non Standard Outputs:	4 quarterly reports,prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, office furniture and printer, fuel for the generator procured	1 Quarterly report Submitted to MoFPD and OPM, Coordination done for Finances under CFO's Office, Stationary procured		

Expenditure

224004 Cleaning and Sanitation	600	119	19.8%
222001 Telecommunications	1,200	300	25.0%
221009 Welfare and Entertainment	2,800	248	8.8%
221014 Bank Charges and other Bank related costs	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 – Machinery, Equipment & Furniture	14,400	1,492	10.4%
227004 Fuel, Lubricants and Oils	8,077	1,387	17.2%
Wage Rec't:	64,703	Wage Rec't: 16,176	Wage Rec't: 25.0%
Non Wage Rec't:	55,872	Non Wage Rec't: 7,756	Non Wage Rec't: 13.9%
Domestic Dev't:	5,205	Domestic Dev't: 1,182	Domestic Dev't: 22.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	125,781	Total 25,114	Total 20.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer	28442950 (Collected from Trading licences, beer permit,	19.25	The sector still lacks a running vehicle which
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	permit, market dues, liquor fees, slaughter fees, mines,)	market dues, liquor fees, slaughter fees, mines,)		hindrances field activities
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (There are no hotels in the district only eating places which pay trading licence)	0	
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13857500 (Collected at the district level from all respective civil servants)	125.45	
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	Quarterly Revenue inspection carried out in Seven sub counties		

Expenditure

227001 Travel inland	6,200	2,148	34.6%
227004 Fuel, Lubricants and Oils	574	112	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,774	2,260	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,774	2,260	14.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/03/2016 (Budget estimates prepared and laid to council at district headquarters in the third quarter)	26/03/2016 (Budget estimates prepared and laid to council at district headquarters)	#Error	Late release of funds hindered timely implementation of activities
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Annual work plan approved at the district council hall)	26/03/2016 (Annual work plan approved at the district council hall)	#Error	
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	3 Budget desk meetings held, Financial reports prepared and submitted		

Expenditure

227001 Travel inland	7,390	1,944	26.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	833	69.4%
221009 Welfare and Entertainment	800	202	25.2%

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,336	<i>Non Wage Rec't:</i>	2,979	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,336	Total	2,979	Total	24.1%

Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	1 Monitoring visit carried out in all the 8LLGs, 2 coordination meetings done with the line ministry, bank charges paid	0	Late release of funds hindered timely implimentation of activities
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Expenditure

227001 Travel inland	5,517	2,070	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,817	2,070	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,817	2,070	12.3%

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)	#Error	Lack of adequate skills amongst staff especially at LLG level limit the preparation of quality reports
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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	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%
Non Wage Rec't:	8,695	Non Wage Rec't:	1,731	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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	11,247	4,723	42.0%
211101 General Staff Salaries	211,262	58,666	27.8%
227004 Fuel, Lubricants and Oils	14,759	900	6.1%
213004 Gratuity Expenses	0	9,851	N/A
211103 Allowances	9,000	1,500	16.7%
222001 Telecommunications	300	140	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	408	25.5%
221009 Welfare and Entertainment	3,000	692	23.1%
221014 Bank Charges and other Bank related costs	900	253	28.1%

Wage Rec't:	211,262	Wage Rec't:	58,666	Wage Rec't:	27.8%
Non Wage Rec't:	40,806	Non 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 procurement management services

Non Standard Outputs:	Opening bids and verification done, contracts and tenders evaluated and awarded	Not done this Qtr	0	Underfunding due to low local revenue collections which affect implementation of planned activities
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	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	14,904	Total	0	Total	0.0%

Output: LG staff recruitment services

0 Underfunding which

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	DSC reports prepared and submitted to Kampala		can not pay for all the DSC meetings
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Expenditure

227001 Travel inland	6,124	320	5.2%
211101 General Staff Salaries	23,400	4,500	19.2%
Wage Rec't:	23,400	4,500	19.2%
Non Wage Rec't:	29,063	320	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,463	4,820	9.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targeting 5 applications per quarter)	2 (From Karungu)	10.00	Underfunding hence the land officer and board could not fully accomplish his planned activities
No. of Land board meetings	2 (2 land board meetings held at the District hqtrs)	0 (Not done this qtr)	.00	
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Preparing annual and quarterly work plans and reports, coordinating with Ministry of Land done		

Expenditure

227001 Travel inland	2,000	91	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	91	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,874	91	1.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (2PAC reports will be discussed by council every after one Quarter)	0 (Not yet done)	.00	Underfunding and late release of funds hence all the planned meetings could not be held
No. of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	0 (Planned for next Qtr)	.00	

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examine external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various	Not yet done
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,343	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,343	Total	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 and Oils	4,697	5,796	123.4%
221011 Printing, Stationery, Photocopying and Binding	300	23	7.7%

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	9,766	<i>Non Wage Rec't:</i>	325.5%
<i>Domestic Dev't:</i>	5,697	<i>Domestic Dev't:</i>	1,424	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,697	Total	11,190	Total	128.7%

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for socail services and education, production, works and water and for Finance & Administration commiites, also 6 businness comminttes will be held as well as producing reports to councils at district headquarters	1 Sectoral Committee meeting held and 2 business committee meetings held, and government projects monitored by committees	0	Underfunding hence all the planned meetings could not be held
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Expenditure

227001 Travel inland	3,348	1,306	39.0%
211103 Allowances	7,452	1,400	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	2,706	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	2,706	12.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Limited funds hinder implimentation of activities

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, quarterly workplans and attending sector workshops and seminars, Paying Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procuring stationery and small office equipment, repairing and maintaining 2 sector motorcycles	Bank charges paid in Kabwohe, preparation and submission of reports done, staff paid salaries for 3 months
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Expenditure

227001 Travel inland	2,860	61	2.1%
211101 General Staff Salaries	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%

Output: Crop disease control and marketing

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

Expenditure

228002 Maintenance - Vehicles	3,978	184	4.6%
228001 Maintenance - Civil	6,743	928	13.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,721	Non Wage Rec't: 1,112	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	10,721	Total 1,112	Total 10.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	316 (90 cattle and 226 goats slaughtered at Kajani slaughter slab)	0	Lack of enough and late release of funds hinder proper implementation of activities
No of livestock by types using dips constructed	()	0 (Not planned for)	0	

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,194	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,194	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	()	0 (Not yet done)	0	Late release of funds hindered
No of businesses inspected for compliance to the law	()	0 (Not done this Qtr)	0	implimentattion of activities
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not planned)	0	
No of awareness radio shows participated in	()	0 (Not planned)	0	
Non Standard Outputs:		Not yet done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,004	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,004	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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</p>	DHT/DHMT and planning meetings conducted		
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	630,494	157,623	25.0%
221014 Bank Charges and other Bank related costs	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 18.7%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with 6 tracer drugs.)	0 (All health units stocked with 6 tracer drugs.)	0	The push method still a challenge to timely distribution of drugs to HCs
Value of health supplies and medicines delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	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 HCII and Mushasha HCII.)	31.51	
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	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 HCII and Mushasha HCII.)	31.51	
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Availability of ARVs, test kits and Option B+ commodities.		

Expenditure

224001 Medical and Agricultural supplies	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 31.5%

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	132 (Butare 110, Kikamba 22)	29.20	Low staff which limits activity implimentation
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	92 (Butare HCIII 92)	27.06	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794 (Burere 617, Kikamba 177)	441 (Butare HC III 311 , Kikamba HC II 130)	55.54	
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II 4,033)	550 (Butare H/C III 425, Kikamba H/C II 125)	5.91	
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	HIV/AIDS counselling and testing done, Antenatal care carried out.		

Expenditure

263104 Transfers to other govt. units (Current)	17,707	4,427	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 17,707		4,427	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 17,707		4,427	Total 25.0%

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

No of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	441 (Bitsya HC III 18 Mushasha HC II 59 Bihanga HC III 12 Burere HC III 183 Rushambya HC II Engaju HC II 201 Karungu HC III 240 Nsiika HC IV 161 Bwoga HC II 56 Kyeyare HC II 24)	10.19	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 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)	100.00	
% age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,)	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitysa 11%, Rushanbya H/C II 11%)	41.67	

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)	1486 (Bitsya HC II 13 Bihanga HC III 253 Buredo HC II 51 Burere HC III 197 Rushambya HC II 98 Engaju HC II 250 Kiyanja HC II 02 Karungu HC III 350 Nsiika HC IV 336 Rwanyamabare HC II 14 Bwoga HC II 24 Kyeyare HC II 12)	33.10	
Number of inpatients that visited the Govt. health facilities.	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)	267 (Burere HC II 10, Nsiika H/C IV 257)	13.91	
Number of outpatients that visited the Govt. health facilities.	90600 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)	17991 (Bitsya HC III 1341 Mushasha HC II 757 Bihanga HC III 2137 Buredo HC II 513 Burere HC III 1160 Rushambya HC II 898 Engaju HC III 1107 Kiyanja HC III 502 Karungu HC III 2881 Nsiika HC IV 2918 Rwanyamabare HC II 614 Bwoga HC II 864 Kyeyare HC III 299)	19.86	
No of trained health related training sessions held.	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwoga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	100.00	
Number of trained health workers in health centers	12 (The trainings will be held in form of CMEs at Health sub district.)	0 (Not done this qtr)	.00	
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	PHC non wage was transferred to the respective health centre Bank accounts		

Expenditure

263201 LG Conditional grants (Capital)	39,438	13,859	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,493	13,859	31.9%
Donor Dev't:		0	0.0%
Total	43,493	13,859	31.9%

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	3 (At Burere, Bwoga, and Karungu)	0 (Not done this Qtr)	.00	Late release funds hinders the implimentation of activities
No of staff houses constructed	2 (One Staff house will be constructed at Nsiika Health Center IV, and Bihnaga HCIII)	0 (Not done this Qtr)	.00	
Non Standard Outputs:	Staff using and accessing better housing and working conditions	Not yet done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,796	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,796	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of textbooks distributed	0 (Not Planned)	0 (Not Planned)	0	Late releases of funds hindered timely and effective implimentation of activities this Qtr
Non Standard Outputs:	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries, Distribution of JEMO solution for V.I.P latrines will be done	Preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools, paying primary teachers salaries done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	5,210	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,155	5,210	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,155	5,210	42.9%

2. Lower Level Services

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	100.00	Late release of funds hindered implimentation of activities
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	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)	90.67	
No. of student drop-outs	10 (Female droup ots 6 pupils and 4 boys)	0 (No drop outs yet)	.00	
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (female pupils are 10165 and males are 9,637)	100.00	
No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	100.00	
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	100.00	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly		

Expenditure

263104 Transfers to other govt. units (Current)	209,641	71,756	34.2%
263101 LG Conditional grants (Current)	0	1,050,444	N/A
Wage Rec't:	2,945,563	Wage Rec't: 1,050,444	Wage Rec't: 35.7%
Non Wage Rec't:	209,641	Non Wage Rec't: 71,756	Non Wage Rec't: 34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,155,204	Total 1,122,200	Total 35.6%

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

No. of students sitting O level	1200 (From Kayanja, Butare, Bihanga, Nyakitoko and Karungu)	0 (Not yet done)	.00	Late release of funds affected implimentation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units (Current)	215,118	56,131	26.1%
263101 LG Conditional grants (Current)	0	92,116	N/A
Wage Rec't:	368,462	Wage Rec't: 92,116	Wage Rec't: 25.0%
Non Wage Rec't:	215,118	Non Wage Rec't: 56,131	Non Wage Rec't: 26.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	583,580	Total 148,247	Total 25.4%

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

Non Standard Outputs:	Early childhood development implemented in schools, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made, Sector staff salaries paid at the district headqtrs.	Quartely and Grant accountabilities submitted to line ministries, meetings held	0	Limited funds hinder the effective implimentation and monitoring of activities
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Expenditure

211101 General Staff Salaries	73,650	18,413	25.0%
228002 Maintenance - Vehicles	4,000	516	12.9%

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 & secondary Education

No. of inspection reports provided to Council	4 (There will be quarterly inspection report to council by the department)	1 (One quarterly inspection report to council by the sector)	25.00	Late release of funds hindered the timely and effective implementation of activities
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	100.00	
No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	10 (4 government aided secondary schools and 6 private secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	96 (56 Government primary schools and 40 private primary schools inspected)	100.00	
Non Standard Outputs:	Quarterly inspection reports compiled and submitted to Council and Ministry of Education	Qtr 3 & 4 Quarterly inspection reports compiled and submitted to Council and Ministry of Education		

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 Development services

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

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

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	4,383	387	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,383	387	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,383	387	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**

0	Late release of funds hindered implimentation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	42,215	10,554	25.0%
Wage Rec't:	42,215	10,554	25.0%
Non Wage Rec't:	820	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,035	10,554	24.5%

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

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

Expenditure

263204 Transfers to other govt. units (Capital)	35,928	40,356	112.3%
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,928	<i>Domestic Dev't:</i>	40,356	<i>Domestic Dev't:</i>	112.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,928	Total	40,356	Total	112.3%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No bridges in the District)	0 (Not Planned)	0	Late releases of funds hindered
Length in Km of District roads periodically maintained	80 (Nyabugando- Kankara-Kyejogyer 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo-Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro -)	77 (Nyabugando- Kankara-Kyejogyer 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo-Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro -)	96.25	implimentation of activities, heavy rains led to constant, continuous breakdown of raods
Length in Km of District roads routinely maintained	214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	100.00	
Non Standard Outputs:	Road mantainance supervised and monitored in LLGs	Road mantainance supervised and monitored in LLGs		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	395,706	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	395,706	Total	0	Total	0.0%

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

Non Standard Outputs:	Mantainance of a district grader	Not done this Qtr	0	Constant break down of grader and lack of adequate spare parts limit the use of this equipment
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Expenditure

312202 Machinery and Equipment	4,000	5,808	145.2%
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipments and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries	0	Lack of adequate office space and late release of funds hindered operation of the office
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Expenditure

227001 Travel inland	8,721	1,570	18.0%		
211101 General Staff Salaries	15,075	3,769	25.0%		
228002 Maintenance - Vehicles	6,076	2,356	38.8%		
221012 Small Office Equipment	300	146	48.7%		
221011 Printing, Stationery, Photocopying and Binding	1,600	506	31.6%		
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: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in	100.00	Lack of sector vehicle hinders implimentation of
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	Karungu, 4 in Nyakishana and Rutehe GFS in Burere)		activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	1 (At the district Headquarters notice board and sector Notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)	1 (Held at District headquarters)	25.00	
No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere, 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	28 (4 in Rwengwe S/C , 3 in Burere, 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Rutehe GFS in Burere)	100.00	
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	42 (Carrying out verification of the sites to be constructed done)	37.50	
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	DWSC meeting held at the District		

Expenditure

227001 Travel inland	10,156	323	3.2%
227004 Fuel, Lubricants and Oils	14,627	4,194	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,108	323	5.3%
Domestic Dev't:	20,575	4,194	20.4%
Donor Dev't:		0	0.0%
Total	26,683	4,517	16.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	28 (Water user committees will be formed for all to protected water sources)	2 (Water user committees will be formed for all to protected water sources)	7.14	Lack of enough funds is a challenge to implimentation of activities as well as poor attitude of communities towards sanitation drives
No. of water and Sanitation promotional events undertaken	8 (1 event in all 8 Lower local Governmets)	8 (1 event in all 8 Lower local Governmets)	100.00	
No. of Water User Committee members trained	216 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	2 (Water User commiities sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	.93	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	7.14	
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Non Standard Outputs:	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done
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Expenditure

227001 Travel inland	6,300	1,945	30.9%
221009 Welfare and Entertainment	900	954	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,926	2,899	22.4%
Donor Dev't:		0	0.0%
Total	12,926	2,899	22.4%

Output: Promotion of Sanitation and Hygiene

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

227001 Travel inland	11,806	4,725	40.0%
227004 Fuel, Lubricants and Oils	9,775	1,000	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,541	5,725	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,541	5,725	25.4%

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

0	Limited and Late release of funds hinders timely and
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention paid for projects including extension of GFS, rehabilitation of Shallow wells, Construction of toilet, springs shallow wells & Construction of Kayonza phase II	Not yet done		effective implimentation of activities
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,772	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,772	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	5 (Spring constructed at Mabanga B Katare, Muyenga, Nyakaahanga and Kyanika)	0 (Under procurement)	.00	Late release of funds hinders timely implimentation of activities
Non Standard Outputs:	Construction work monitored and supervised	Under procurement		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,650	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,650	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Limited funding and late release of funds hindered timely implimentation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Bank charges paid in Kabwohe
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Expenditure

227001 Travel inland	2,700		340		12.6%
211101 General Staff Salaries	72,772		18,193		25.0%
221014 Bank Charges and other Bank related costs	160		119		74.4%
Wage Rec't:	72,772	Wage Rec't:	18,193	Wage Rec't:	25.0%
Non Wage Rec't:	3,800	Non Wage Rec't:	459	Non Wage Rec't:	12.1%
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	76,572	Total	18,652	Total	24.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	1 (Compliance surveys carried out in Karungu)	25.00	Late release of funds and limited resources hinder the implementation of activities
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not yet done		

Expenditure

227001 Travel inland	613	424	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	643	424	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	643	424	65.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministries, facilitating sectoral quarterly meetings, maintenance of office equipments, purchasing office stationery to produce CBO's certificates, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs, Paying of monthly staff salaries on individual accounts,	Bank Charges paid, submission of reports and accountabilities to line ministries, preparation of sectoral plans and budgets and implementation of government programs, Paying of monthly staff salaries done for 3 months	0	Late release of funds limited timely implementation of activities
Expenditure				
221014 Bank Charges and other Bank related costs	735	119	16.2%	
211101 General Staff Salaries	75,565	18,891	25.0%	
Wage Rec't:	75,565	Wage Rec't: 18,891	Wage Rec't: 25.0%	
Non Wage Rec't:	6,828	Non Wage Rec't: 119	Non Wage Rec't: 1.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,393	Total 19,010	Total 23.1%	

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	2 (2 Children resettled in babies homes in Ibanda nad Mbarara)	25.00	Late release of funds hindered timely implementation of activities
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Children and parents counselled and cases referred to relevant offices for action and stationery for office coordination purchased		
Expenditure				
227001 Travel inland	800	840	105.0%	
222001 Telecommunications	200	40	20.0%	

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding

0 76 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	956	Non Wage Rec't:	95.6%
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	1,000	Total	956	Total	95.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	Sensitisation of PWDS councils on disability issues, training of older persons on IGAs, and training on life survival skills will be done, attending international and national functions carried out	Not done this Quarter	0	Late release of funds hindered timely implementation of activities
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,302	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	9,302	Total	0	Total	0.0%

Output: Community Development Services (HLG)

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,760	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	1,760	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11,	0 (Not done this Qtr)	.00	Late release of funds hindered timely implementation of
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,938	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,938	Total	0	Total	0.0%

Output: Children and Youth Services

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	62,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,000	Total	0	Total	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 implimentation of activities
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Not done this Qtr		

Expenditure

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,531	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,531	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for this FY)	0 (Not Planned)	0	Late release of funds hindered timely implimentation of activities
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	Not yet done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,348	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council at District headquarters with four sittings each per quarter)	0 (Planned for next Qtr)	.00	Late release of funds hindered timely implimentation of activities
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Not yet done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,269	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,269	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated	0	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities
Expenditure				
227001 Travel inland	12,800	1,993	15.6%	
211101 General Staff Salaries	12,292	3,073	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	471	39.3%	
Wage Rec't:	12,292	Wage Rec't: 3,073	Wage Rec't: 25.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 2,464	Non Wage Rec't: 16.4%	
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	27,292	Total 5,537	Total 20.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	4 (\$ TPC meetings conducted and 4 sets of minutes available)	33.33	Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities
No of qualified staff in the Unit	1 (One Senior Planner at the District Hqtrs)	1 (One Senior Planner at the District Hqtrs)	100.00	
Non Standard Outputs:	District Annual work plan prepared and reviewed	District Annual work plan prepared and reviewed		
Expenditure				
227001 Travel inland	11,000	400	3.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	101	10.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 501	Non Wage Rec't: 4.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,000	Total 501	Total 4.2%	

Output: Management Information Systems

0	Late release of funds hindered implimentation of activities
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Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments, and procuring IT equipment	Not done this Quarter
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,200	1,286	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:	5,142	1,286	25.0%
Donor Dev't:		0	0.0%
Total	5,742	1,286	22.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	26,340	6,585	25.0%
227004 Fuel, Lubricants and Oils	1,000	399	39.9%
Wage Rec't:	26,340	6,585	25.0%
Non Wage Rec't:	7,500	399	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,840	6,984	20.6%

Vote: 610 Buhweju District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	2 (Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies done)	22.22	Late release of funds, as well as lack of sector vehicle hindered timely and effective implementation of activities
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely)	30/07/2016 (Audit reports wprepared and submitted to the Auditor General office Mbarara timely)	#Error	
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Auditing done for the Projects in all the 8 LLGS, as well as the Schools		

Expenditure

227001 Travel inland	8,000	601	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,587	601	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,587	601	6.3%

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%

Vote: 610 Buhweju District**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: BIHANGA		<i>LCIV: BUHWEJU</i>		155,221	20,693
Sector: Education				99,188	20,163
LG Function: Pre-Primary and Primary Education				18,278	8,838
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,278	8,838
LCII: KAREMBE				3,576	1,675
Item: 263104 Transfers to	other govt. units (Current)				
Karembé P/S	Karembé	Sector Conditional Grant (Non-Wage)	N/A	3,576	1,675
			(Funds transferred)		
LCII: NYAKAZIBA				4,884	2,632
Item: 263104 Transfers to	other govt. units (Current)				
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)		
LCII: RUKIIRI				9,818	4,530
Item: 263104 Transfers to	other govt. units (Current)				
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,910	11,325
LCII: NYAKAZIBA				39,975	11,325
Item: 263104 Transfers to	other govt. units (Current)				
BIHANGA COMMUNITY S.S	Nyakaziba	Sector Conditional Grant (Non-Wage)	N/A	39,975	11,325
			(Funds transferred)		
LCII: RUKIIRI				40,935	0
Item: 263366 Sector Conditional Grant (Wage)					
Bihanga Community Secondary School	Bihanga	Sector Conditional Grant (Wage)	N/A	40,935	0
Sector: Health				2,703	530
LG Function: Primary Healthcare				2,703	530
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	530
LCII: RUKIIRI				2,703	530
Item: 263201 LG Conditional grants (Capital)					

Vote: 610 Buhweju District**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: BIHANGA		<i>LCIV: BUHWEJU</i>		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 Environment				53,330	0
LG Function: Rural Water Supply and Sanitation				53,330	0
<i>Capital Purchases</i>					
Output: Spring protection				3,530	0
LCII: NYAKAZIBA				3,530	0
Item: 312104 Other Structures					
Spring constructed at Kyanika	Kyanika	Development Grant	N/A	3,530	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				49,800	0
LCII: RUKIIRI				49,800	0
Item: 263201 LG Conditional grants (Capital)					
Rehabilitation of Rutehe I	Rutehe	Development Grant	N/A	49,800	0

Vote: 610 Buhweju District**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		<i>LCIV: BUHWEJU</i>		58,957	9,745
Sector: Education				56,294	9,079
LG Function: Pre-Primary and Primary Education				56,294	9,079
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,294	9,079
LCII: BITSYA				31,710	3,636
Item: 263104 Transfers to other govt. units (Current)					
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				5,780	2,551
Item: 263104 Transfers to other govt. units (Current)					
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				13,500	521
Item: 263104 Transfers to other govt. units (Current)					
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 other govt. units (Current)					
KYENJOGYERA P/S	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 Healthcare				2,663	666
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	666
LCII: BITSYA				1,331	333
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and mantainance sent to Bitsya HCII	Bitsya	Development Grant	N/A	1,331	333
			(Funds transferred)		
LCII: MUSHASHA				1,331	333

Vote: 610 Buhweju District**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		<i>LCIV: BUHWEJU</i>		58,957	9,745
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and mantainance sent to Mushasha HCII	Mushasha	Development Grant	N/A	1,331	333
(Funds transferred)					

Vote: 610 Buhweju District**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: BURERE		<i>LCIV: BUHWEJU</i>		370,681	28,269
Sector: Education				91,356	25,930
LG Function: Pre-Primary and Primary Education				29,892	15,926
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,892	15,926
LCII: NYAKAHITA				4,002	2,319
Item: 263104 Transfers to other govt. units (Current)					
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)		
LCII: NYAKASHAKA				1,980	1,141
Item: 263104 Transfers to other govt. units (Current)					
Nyakashaka P/S	Nyakashaka	Sector Conditional Grant (Non-Wage)	N/A	1,980	1,141
			(Funds transferred)		
LCII: NYAKITOKO				4,345	2,392
Item: 263104 Transfers to other govt. units (Current)					
Kyakuhandu 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
Item: 263104 Transfers to other govt. units (Current)					
Kayonza P/S	Kayonza	Sector Conditional Grant (Non-Wage)	N/A	3,261	1,589
			(Funds transferred)		
Kyamatojo P/S	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	3,555	1,685
			(Funds transferred)		
Rubengye P/S	Rubengye	Sector Conditional Grant (Non-Wage)	N/A	2,729	1,403
			(Funds transferred)		
LCII: RUSHAMBYA				5,975	3,541
Item: 263104 Transfers to other govt. units (Current)					
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)		

Vote: 610 Buhweju District**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: BURERE		<i>LCIV: BUHWEJU</i>		370,681	28,269
LCII: RWAJERE				4,045	1,856
Item: 263104 Transfers to other govt. units (Current)					
Rwajere P/S	Rwajere Central	Sector Conditional Grant (Non-Wage)	N/A	4,045	1,856
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				61,464	10,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,464	10,004
LCII: NYAKITOKO				61,464	10,004
Item: 263104 Transfers to other govt. units (Current)					
NYAKITOKO S.S	Kibarya A	Sector Conditional Grant (Non-Wage)	N/A	30,012	10,004
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
Nyakitoko sss	Nyakitoko	Sector Conditional Grant (Wage)	N/A	31,452	0
Sector: Health				9,937	2,339
<i>LG Function: Primary Healthcare</i>				9,937	2,339
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	1,476
LCII: NYAKAHITA				5,902	1,476
Item: 263104 Transfers to other govt. units (Current)					
Funds for operation and maintainance sent to Kikamba HCII		Sector Conditional Grant (Non-Wage)	N/A	5,902	1,476
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	863
LCII: NYAKASHAKA				2,703	530
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Burere HCIII	Burere	Development Grant	N/A	2,703	530
			(Funds transferred)		
LCII: RUSHAMBYA				1,331	333
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Rushambya HCII	Rushambya	Development Grant	N/A	1,331	333
			(Funds transferred)		
Sector: Water and Environment				269,388	0
<i>LG Function: Rural Water Supply and Sanitation</i>				269,388	0
<i>Capital Purchases</i>					
Output: Spring protection				3,530	0
LCII: RWAJERE				3,530	0
Item: 312104 Other Structures					

Vote: 610 Buhweju District**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: BURERE		<i>LCIV: BUHWEJU</i>		370,681	28,269
Spring constructed at Muyenga	Muyenga	Development Grant	N/A	3,530	0
Output: Construction of piped water supply system				265,858	0
LCII: RUBENGYE				265,858	0
Item: 312104 Other Structures					
Construction of Kayonza GFS phase III		Development Grant	N/A	265,858	0

Vote: 610 Buhweju District**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		<i>LCIV: BUHWEJU</i>		21,747	7,852
Sector: Education				13,644	7,076
LG Function: Pre-Primary and Primary Education				13,644	7,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,644	7,076
LCII: ENGAAJU				6,857	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				3,302	1,907
Item: 263104 Transfers to other govt. units (Current)					
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 other govt. units (Current)					
Kyahenda P/S	Kyahenda	Sector Conditional Grant (Non-Wage)	N/A	3,485	1,665
			(Funds transferred)		
Sector: Health				3,103	776
LG Function: Primary Healthcare				3,103	776
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,103	776
LCII: ENGAAJU				1,771	443
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Engaju HCII	engaju	Development Grant	N/A	1,771	443
			(Funds transferred)		
LCII: KIYANJA				1,331	333
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Kiyanja HCII	Kiyanja	Development Grant	N/A	1,331	333
			(Funds transferred)		
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					

Vote: 610 Buhweju District**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		<i>LCIV: BUHWEJU</i>		21,747	7,852
Output: Construction of piped water supply system				5,000	0
LCII: ENGAAJU				5,000	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tanks at Rutunga	Rutunga	Development Grant	N/A	5,000	0

Vote: 610 Buhweju District**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: KARUNGU		<i>LCIV: BUHWEJU</i>		115,583	22,758
Sector: Education				109,350	22,200
LG Function: Pre-Primary and Primary Education				26,592	11,367
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,592	11,367
LCII: KASHARARA				8,650	3,311
Item: 263104 Transfers to other govt. units (Current)					
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				9,412	4,158
Item: 263104 Transfers to other govt. units (Current)					
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				8,530	3,898
Item: 263104 Transfers to other govt. units (Current)					
Karungu P/S	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,114
			(Funds transferred)		
BUTUURO P/S	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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,758	10,833
LCII: KARUNGU				38,499	10,833
Item: 263104 Transfers to other govt. units (Current)					
Karungu Seed S.S	Ntobora	Sector Conditional Grant (Non-Wage)	N/A	38,499	10,833
			(Funds transferred)		
LCII: RUGONGO				44,259	0
Item: 263366 Sector Conditional Grant (Wage)					
KARUNGU S.S	Rugongo	Sector Conditional Grant (Wage)	N/A	44,259	0

Vote: 610 Buhweju District**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: KARUNGU		<i>LCIV: BUHWEJU</i>		115,583	22,758
Sector: Health				2,703	558
LG Function: Primary Healthcare				2,703	558
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	558
LCII: KARUNGU				2,703	558
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintenance sent to Karungu HCII	Nyabugando	Development Grant	N/A	2,703	558
(Funds transferred)					
Sector: Water and Environment				3,530	0
LG Function: Rural Water Supply and Sanitation				3,530	0
<i>Capital Purchases</i>					
Output: Spring protection				3,530	0
LCII: KATARA				3,530	0
Item: 312104 Other Structures					
Spring constructed at Nyakahanga	Nyakahanga	Development Grant	N/A	3,530	0

Vote: 610 Buhweju District**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 TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		4,146,096	1,200,182
Sector: Agriculture				30,241	0
LG Function: District Production Services				30,241	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				30,241	0
LCII: NSIIKA WARD				30,241	0
Item: 312101 Non-Residential Buildings					
Construction of mini vet lab at nsiika		Development Grant	N/A	30,241	0
Sector: Works and Transport				435,634	46,163
LG Function: District, Urban and Community Access Roads				435,634	46,163
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	5,808
LCII: NSIIKA WARD				4,000	5,808
Item: 312202 Machinery and Equipment					
Maintanance of district grader and Motorcycles		Development Grant	N/A	4,000	5,808
			(paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,928	40,356
LCII: NSIIKA WARD				35,928	40,356
Item: 263204 Transfers to other govt. units (Capital)					
transfer of funds to LLGS for mantainance of community access roads		Development Grant	N/A	35,928	40,356
			(Transferred)		
Output: District Roads Maintainence (URF)				395,706	0
LCII: NSIIKA WARD				395,706	0
Item: 263101 LG Conditional grants (Current)					
Grading and shaping of District Roads		Sector Conditional Grant (Non-Wage)	N/A	395,706	0
Sector: Education				3,342,360	1,144,550
LG Function: Pre-Primary and Primary Education				3,169,468	1,052,434
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,817	0
LCII: NSIIKA WARD				16,817	0
Item: 312101 Non-Residential Buildings					
Procuring Iron sheets and roofing of classrooms		Development Grant	N/A	16,817	0
Output: Latrine construction and rehabilitation				190,152	0
LCII: NSIIKA WARD				190,152	0
Item: 312102 Residential Buildings					

Vote: 610 Buhweju District**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 TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		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 and supplies					
Supply of EMO in schools for VIPs		Donor Funding	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,962,499	1,052,434
LCII: KICUZI WARD				3,436	1,521
Item: 263104 Transfers to 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 Conditional grants (Current)					
Buhweju District Local Government	Nsiika	Sector Conditional Grant (Wage)	N/A	0	1,050,444
			(Salaries paid)		
Item: 263104 Transfers to other govt. units (Current)					
RWENGWE COPE CENTRE	Rwengwe	Sector Conditional Grant (Non-Wage)	N/A	13,500	470
			(Funds transferred)		
Item: 263366 Sector Conditional 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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,892	92,116
LCII: NSIIKA WARD				172,892	92,116
Item: 263101 LG Conditional grants (Current)					
Buhweju DLG	Nsiika	Sector Conditional Grant (Wage)	N/A	0	92,116
			(Salaries paid)		
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Govt schools		Sector Conditional Grant (Non-Wage)	N/A	23,214	0
Item: 263366 Sector Conditional 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 Healthcare				225,089	9,468
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				200,796	0

Vote: 610 Buhweju District**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 TOWN COUNCIL		<i>LCIV: BUHWEJU</i>		4,146,096	1,200,182
LCII: Not Specified				200,796	0
Item: 312101 Non-Residential Buildings					
Construction of Staff House at Nsiika & Bihanga		Development Grant	N/A	200,796	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,293	9,468
LCII: NSIIKA WARD				24,293	9,468
Item: 242003 Other					
Funds for DHO's Office running		Other Transfers from Central Government	N/A	4,055	0
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintenance sent to Nsiika HCIV	Nsiika	Development Grant	N/A	20,238	9,468
(Funds transferred)					
Sector: Water and Environment				12,772	0
LG Function: Rural Water Supply and Sanitation				12,772	0
<i>Capital Purchases</i>					
Output: Administrative Capital				12,772	0
LCII: NSIIKA WARD				12,772	0
Item: 312203 Furniture & Fixtures					
Retention paid for running projects 2015/16	Nsiika	Development Grant	N/A	12,772	0
Sector: Public Sector Management					
LG Function: District and Urban Administration				100,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	0
LCII: NSIIKA WARD				100,000	0
Item: 312101 Non-Residential Buildings					
Construction of Administrative block done at Nsiika		Transitional Development Grant	N/A	100,000	0

Vote: 610 Buhweju District**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: NYAKISHANA		<i>LCIV: BUHWEJU</i>		121,896	19,033
Sector: Education				103,505	18,700
LG Function: Pre-Primary and Primary Education				29,903	8,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,903	8,269
LCII: KABEGARAMIRE				4,164	1,844
Item: 263104 Transfers to other govt. units (Current)					
Bushozi P/S	Kisa	Sector Conditional Grant (Non-Wage)	N/A	4,164	1,844
			(Funds transferred)		
LCII: KATINDA				3,380	1,548
Item: 263104 Transfers to other govt. units (Current)					
Katinda P/S	Kamaato II	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,548
			(Funds transferred)		
LCII: KIRAMIRA				13,500	521
Item: 263104 Transfers to other govt. units (Current)					
KIRAMIRA COPE CENTRE	Nyakishana	Sector Conditional Grant (Non-Wage)	N/A	13,500	521
			(Funds transferred)		
LCII: RUKONDO				2,309	1,300
Item: 263104 Transfers to 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 other govt. units (Current)					
KATIBA P/S	Rushabya A	Sector Conditional Grant (Non-Wage)	N/A	2,526	1,195
			(Funds transferred)		
LCII: RWANYAMABARE				4,024	1,861
Item: 263104 Transfers to other govt. units (Current)					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,602	10,430
LCII: RWANYAMABARE				73,602	10,430
Item: 263104 Transfers to other govt. units (Current)					
Kayanja S.S	Kamuhiga	Sector Conditional Grant (Non-Wage)	N/A	36,801	10,430
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
KAYANJA VOC. S.S	Rwanyabaare	Sector Conditional Grant (Wage)	N/A	36,801	0
Sector: Health				1,331	333

Vote: 610 Buhweju District**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: NYAKISHANA		<i>LCIV: BUHWEJU</i>		121,896	19,033
<i>LG Function: Primary Healthcare</i>				<i>1,331</i>	<i>333</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	333
LCII: RWANYAMABARE				1,331	333
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintenance sent to Rwanyamabare HCII	Rwanyabare	Development Grant	N/A	1,331	333
(Funds transferred)					
Sector: Water and Environment				17,060	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,060</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				7,060	0
LCII: KIRAMIRA				3,530	0
Item: 312104 Other Structures					
Spring constructed at Katara	Katara	Development Grant	N/A	3,530	0
LCII: RUKONDO				3,530	0
Item: 312104 Other Structures					
Spring constructed at Mabanga B	Mabanga	Development Grant	N/A	3,530	0
Output: Construction of piped water supply system				10,000	0
LCII: RUSHAYO				5,000	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare	Katiba	Development Grant	N/A	5,000	0
LCII: RWANYAMABARE				5,000	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tanks at Katiba, Rutunga, and Rwanyabaare HC II	Rwanyabaare	Development Grant	N/A	5,000	0

Vote: 610 Buhweju District**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: RWENGWE		<i>LCIV: BUHWEJU</i>		150,523	26,365
Sector: Education				130,056	22,749
LG Function: Pre-Primary and Primary Education				18,102	9,210
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,102	9,210
LCII: BWOGA				2,680	1,384
Item: 263104 Transfers to other govt. units (Current)					
Bwoga P/S	Kamashengye	Sector Conditional Grant (Non-Wage)	N/A	2,680	1,384
			(Funds transferred)		
LCII: KASHENYI				3,177	1,452
Item: 263104 Transfers to other govt. units (Current)					
BUTARE P/S	Kitooha	Sector Conditional Grant (Non-Wage)	N/A	3,177	1,452
			(Funds transferred)		
LCII: KIBIMBA				5,612	2,833
Item: 263104 Transfers to other govt. units (Current)					
RWOMUSHOJWA P/S	Rwomushojwa	Sector Conditional Grant (Non-Wage)	N/A	3,478	1,641
			(Funds transferred)		
Kibimba P/S	Kibimba	Sector Conditional Grant (Non-Wage)	N/A	2,134	1,192
			(Funds transferred)		
LCII: KYEYARE				4,877	2,483
Item: 263104 Transfers to other govt. units (Current)					
KYEYARE P/S	Kabingo	Sector Conditional Grant (Non-Wage)	N/A	1,651	1,021
			(Funds transferred)		
Kyankanda P/S	Kyankanda II	Sector Conditional Grant (Non-Wage)	N/A	3,226	1,462
			(Funds transferred)		
LCII: NYAKISHOJWA				1,756	1,058
Item: 263104 Transfers to other govt. units (Current)					
Nyakishojwa P.S	Nyakishojwa B	Sector Conditional Grant (Non-Wage)	N/A	1,756	1,058
			(Funds transferred)		
LG Function: Secondary Education				111,954	13,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,954	13,539
LCII: KASHENYI				111,954	13,539
Item: 263104 Transfers to other govt. units (Current)					
BUTARE SS	Kitooha I	Sector Conditional Grant (Non-Wage)	N/A	46,617	13,539
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
BUTARE S.S	Kashenyi	Sector Conditional Grant (Wage)	N/A	65,337	0

Vote: 610 Buhweju District**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: RWENGWE		<i>LCIV: BUHWEJU</i>		150,523	26,365
Sector: Health				14,467	3,617
LG Function: Primary Healthcare				14,467	3,617
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	2,951
LCII: KASHENYI				11,805	2,951
Item: 263104 Transfers to other govt. units (Current)					
Funds for operation and maintainance sent to Butare HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,805	2,951
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	666
LCII: BWOGA				1,331	333
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Bwoga HCII	Bwoga	Development Grant	N/A	1,331	333
			(Funds transferred)		
LCII: KYEYARE				1,331	333
Item: 263201 LG Conditional grants (Capital)					
Funds for operation and maintainance sent to Kyeyare HCII	Kyeyare	Development Grant	N/A	1,331	333
			(Funds transferred)		
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: KYEYARE				6,000	0
Item: 312104 Other Structures					
1 spring tank at Kiruruma in Kyeyare parish Rwengwe s/county.	Kiruruma	Development Grant	N/A	6,000	0

Vote: 610 Buhweju District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 610 Buhweju District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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