

Vote: 610 Buhweju District

2013/14 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 2013/14. 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: 16/10/2014

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

Vote: 610 Buhweju District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	147,794	35,198	24%
2a. Discretionary Government Transfers	1,221,515	213,319	17%
2b. Conditional Government Transfers	5,643,239	1,463,107	26%
2c. Other Government Transfers	1,377,714	185,050	13%
3. Local Development Grant	142,221	35,555	25%
4. Donor Funding	102,944	40,031	39%
Total Revenues	8,635,427	1,972,260	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	444,548	90,473	80,013	20%	18%	88%
2 Finance	227,451	46,758	40,904	21%	18%	87%
3 Statutory Bodies	352,765	117,020	111,283	33%	32%	95%
4 Production and Marketing	979,991	306,170	243,346	31%	25%	79%
5 Health	993,296	229,990	169,820	23%	17%	74%
6 Education	3,644,540	973,373	855,023	27%	23%	88%
7a Roads and Engineering	1,236,427	54,070	16,780	4%	1%	31%
7b Water	375,458	89,825	5,917	24%	2%	7%
8 Natural Resources	113,083	11,113	10,208	10%	9%	92%
9 Community Based Services	174,351	34,441	19,318	20%	11%	56%
10 Planning	57,258	8,204	7,294	14%	13%	89%
11 Internal Audit	36,261	7,971	7,912	22%	22%	99%
Grand Total	8,635,427	1,969,407	1,567,818	23%	18%	80%
Wage Rec't:	4,359,766	986,912	986,912	23%	23%	100%
Non Wage Rec't:	1,186,066	374,965	324,185	32%	27%	86%
Domestic Dev't	2,986,651	567,500	251,155	19%	8%	44%
Donor Dev't	102,944	40,031	5,566	39%	5%	14%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

For the FY 2013/14 Buhweju District had an approved budget of 8,635,425,000= but by 30th September it had received 1,980,609,000= indicating 23 percent performance. This under performance was a result of CAIP funds that performed poorly at 0% as nothing was released in 1st quarter. Wages also performed poorly as the budget had catered for new staff who had not been recruited at the end of first quarter as the Ministry of Public service had not approved the District request to recruit. Shs.1,977,746,000= was transferred to departments from the General Fund leaving a balance of about 2,863,000 from the ministry of Education and local revenue which had not been transferred as there was no advice slip from the ministry and for the local revenue, these were funds for statements made towards the end of the quarter. The departments had spent 1,602,414,000= and the balance is for District road fund under works which delayed as the funds

Vote: 610 Buhweju District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

were released towards the end of the quarter and others are for projects under health, water and education which could not be paid as the projects were under procurement and therefore could not be paid as there were no certificates of completion which are necessary for payment.

Vote: 610 Buhweju District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	147,794	35,198	24%
Market/Gate Charges	12,550	650	5%
Animal & Crop Husbandry related levies	1,210	243	20%
Educational/Instruction related levies	10,000	6,507	65%
Group registration	2,310	190	8%
Inspection Fees	2,425	200	8%
Land Fees	800	93	12%
Local Service Tax	12,621	5,533	44%
Miscellaneous	45,588	1,355	3%
Property related Duties/Fees	11,400	222	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	110	3%
Royalties	8,000	0	0%
Unspent balances – Locally Raised Revenues		17,943	
Liquor licences	10,467	610	6%
Application Fees from Tenderers	6,750	230	3%
Business licences	19,456	1,313	7%
2a. Discretionary Government Transfers	1,221,515	213,319	17%
Transfer of Urban Unconditional Grant - Wage	125,194	16,102	13%
District Unconditional Grant - Non Wage	274,651	68,663	25%
Transfer of District Unconditional Grant - Wage	780,157	118,176	15%
Urban Unconditional Grant - Non Wage	41,513	10,378	25%
2b. Conditional Government Transfers	5,643,239	1,463,107	26%
Conditional Grant to Secondary Salaries	412,194	123,858	30%
Conditional Grant to SFG	467,152	116,788	25%
Conditional Grant to Women Youth and Disability Grant	6,328	1,582	25%
Conditional Grant to Secondary Education	178,336	59,445	33%
Conditional Grant to Primary Salaries	2,307,336	604,515	26%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Primary Education	117,079	39,026	33%
Conditional Grant to PHC Salaries	566,484	102,660	18%
Conditional Grant for NAADS	542,197	180,732	33%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to PHC - development	96,744	24,186	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Community Devt Assistants Non Wage	10,979	2,745	25%
Conditional Grant to PAF monitoring	17,518	4,380	25%
Conditional Grant to NGO Hospitals	17,707	4,427	25%
Conditional Grant to Functional Adult Lit	6,938	1,734	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	1,481	25%
Conditional Grant to PHC- Non wage	49,297	12,324	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Conditional transfers to DSC Operational Costs	14,360	3,590	25%
Conditional transfers to Production and Marketing	28,790	7,198	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	21,600	18%

Vote: 610 Buhweju District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	15,926	3,982	25%
Conditional transfers to Special Grant for PWDs	13,212	3,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,480	5,586	12%
Sanitation and Hygiene	23,000	5,750	25%
2c. Other Government Transfers	1,377,714	185,050	13%
Urban Roads	64,743	0	0%
avian influenza surveillance	4,883	0	0%
CAAIP- Under Roads sector	900,000	0	0%
Community Road access	23,082	0	0%
Unspent balances – Conditional Grants	46,091	46,091	100%
UNEB funds to monitor UPE exams	3,923	0	0%
PHC Credit Line(NDA-Drugs)	164,000	42,815	26%
DEOs monitoring component		2,418	
Mtrac	2,606	0	0%
Funds for Bicycles to LCs		58,238	
Feeder Road Fund(District)	168,387	35,488	21%
3. Local Development Grant	142,221	35,555	25%
LGMSD (Former LGDP)	142,221	35,555	25%
4. Donor Funding	102,944	40,031	39%
UNICEF (VHT-Strategye)	32,968	2,040	6%
Global fund on malaria	28,818	0	0%
GAVI	9,360	0	0%
Unspent balances - donor		35,717	
Donations from LLGs & others	5,500	0	0%
money from the Carter Centre to fight Orchociasis	26,299	2,274	9%
Total Revenues	8,635,427	1,972,260	23%

(i) Cumulative Performance for Locally Raised Revenues

The district had 35,197,951= against an approved budget of 36,948,250 by 30th September. Failure to attain 100% was a result of, resistance to pay property related dues like owners of kaolin mines and the district is seeking clarification from the energy ministry and the BBW which affected the collections from liquor and the fact that business licence is collected on a calendar year basis therefore many people had paid in 3rd and 4th qtr of last FY. Also Royalties performed poorly at 0 % as the ministry didn't remitt. CAO's office is doing followup

(ii) Cumulative Performance for Central Government Transfers

For the central government transfers, the District had received 1,905,386,321,000= against an approved budget of 2,130,740,682,000=. This underperformance was a result of wage budget catering for new recruits who had not been recruited as the Ministry of Public service had not granted the district permission despite it submitting the request. Another reason is that CAAIP funds performed at 0% as nothing was received out of 900,000,000=

(iii) Cumulative Performance for Donor Funding

Donor funds overperformed as 40,030,752= was received against an approved budget of 25,736,111=. This was a result of the unspent donor funds that were not budgeted and there was an agreement between the donors for continuity of their activities upto this FY

Vote: 610 Buhweju District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,295	87,900	21%	102,574	87,900	86%
Conditional Grant to PAF monitoring	5,327	1,332	25%	1,332	1,332	100%
Unspent balances – Locally Raised Revenues		2,589		0	2,589	
Locally Raised Revenues	3,550	5,391	152%	888	5,391	607%
Multi-Sectoral Transfers to LLGs	273,475	19,771	7%	68,369	19,771	29%
District Unconditional Grant - Non Wage	59,413	13,229	22%	14,853	13,229	89%
Transfer of District Unconditional Grant - Wage	68,531	45,588	67%	17,133	45,588	266%
<i>Development Revenues</i>	34,253	2,573	8%	8,563	2,573	30%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	9,955	2,489	25%	2,489	2,489	100%
Multi-Sectoral Transfers to LLGs	1,297	84	6%	324	84	26%
District Unconditional Grant - Non Wage	21,000	0	0%	5,250	0	0%
Total Revenues	444,548	90,473	20%	111,137	90,473	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,295	79,928	19%	102,574	79,928	78%
Wage	283,076	53,387	19%	70,769	53,387	75%
Non Wage	127,219	26,542	21%	31,805	26,542	83%
<i>Development Expenditure</i>	34,253	84	0%	8,563	84	1%
Domestic Development	32,253	84	0%	8,063	84	1%
Donor Development	2,000	0	0%	500	0	0%
Total Expenditure	444,548	80,013	18%	111,137	80,013	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,971	2%			
<i>Development Balances</i>		2,489	7%			
Domestic Development		2,489	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,460	2%			

The department had received 90,473,000= against an approved budget of 445,548,000= indicating a 20% performance instead of 25%. This underperformance was a result of wage underperforming as the budgeted had catered for new recruits like Principal Personnel officer, & sub county chiefs who had not been recruited as the permission had not granted by public service despite the district submitting the recruitment plan. The sector had spent 80,013,000 and had unspent balance of 10,460,000=

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

The unspent balance was a result of of the Tendering advert which was not run as the BOQs for different projects were being prepared and had delayed since the district has only one technical officer who prepares most BOQs for projects

(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**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	32	32
No. of monitoring visits conducted	2	0
No. of monitoring reports generated	4	0
No. of vehicles purchased	1	0
Function Cost (UShs '000)	444,548	80,013
Cost of Workplan (UShs '000):	444,548	80,013

Consultations with MOLG carried out, Contracts committee mebers submitted to Ministry, Court sessions attnede in Bushenyi, Authority to use Conditional grants for office construction carried out and Condolences paid to the grieved, staff paid salries for 3 months, Office stationery procured and pay change report submitted to MOPS

Vote: 610 Buhweju District**2013/14 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>	215,839	44,763	21%	53,960	44,763	83%
Conditional Grant to PAF monitoring	2,032	508	25%	508	508	100%
Unspent balances – Locally Raised Revenues		1,809		0	1,809	
Locally Raised Revenues	8,638	2,054	24%	2,160	2,054	95%
Multi-Sectoral Transfers to LLGs	104,717	14,317	14%	26,179	14,317	55%
District Unconditional Grant - Non Wage	32,203	10,601	33%	8,051	10,601	132%
Transfer of District Unconditional Grant - Wage	68,249	15,475	23%	17,062	15,475	91%
<i>Development Revenues</i>	11,613	1,995	17%	2,903	1,995	69%
Donor Funding	3,500	0	0%	875	0	0%
LGMSD (Former LGDP)	4,629	1,157	25%	1,157	1,157	100%
Multi-Sectoral Transfers to LLGs	3,483	837	24%	871	837	96%
Total Revenues	227,451	46,758	21%	56,863	46,758	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,839	39,810	18%	53,960	39,810	74%
Wage	102,137	17,944	18%	25,534	17,944	70%
Non Wage	113,701	21,867	19%	28,425	21,867	77%
<i>Development Expenditure</i>	11,613	1,094	9%	2,903	1,094	38%
Domestic Development	8,113	1,094	13%	2,028	1,094	54%
Donor Development	3,500	0	0%	875	0	0%
Total Expenditure	227,451	40,904	18%	56,863	40,904	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,953	2%			
<i>Development Balances</i>		900	8%			
Domestic Development		900	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,853	3%			

The sector had received 46,758,000= against an approved budget of 227,451,000= by 30th September indicating 21% performance. This underperformance was a result of wage underperforming as the proposed recruitment of CFO had not been done as the recruitment plan had not been approved by Ministry of Public service. The sector had spent 40,904,000=

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

The sector had unspent balance of 5,853,000= and the reason for this balance is as a result of funds meant for printing revenue collection tickets which had not been paid as they had not been delivered to the District stores by 30th September

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	5/9/2013
Value of LG service tax collection	11046000	553250
Value of Other Local Revenue Collections	147793500	11722000
Date of Approval of the Annual Workplan to the Council	18/04/2013	24/4/2013
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	26/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/9/2013
Function Cost (US\$ '000)	227,451	40,904
Cost of Workplan (US\$ '000):	227,451	40,904

Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe stanbic, Communication with ministries and LLG carried out, fuel for the generator procured, board of survey carried out, LGMSD qtr 4 report submitted to MOLG, stamps for revenue office purchased. Transfers to sector accounts carried out by District revenue officer

Vote: 610 Buhweju District**2013/14 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>	352,765	117,020	33%	88,191	117,020	133%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,709	677	25%	677	677	100%
Conditional transfers to DSC Operational Costs	14,360	3,590	25%	3,590	3,590	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	21,600	18%	29,250	21,600	74%
Conditional transfers to Councillors allowances and Ex	48,480	5,586	12%	12,120	5,586	46%
Unspent balances – Locally Raised Revenues		53		0	53	
Locally Raised Revenues	31,901	4,541	14%	7,975	4,541	57%
Other Transfers from Central Government		58,238		0	58,238	
Multi-Sectoral Transfers to LLGs	27,128	6,163	23%	6,782	6,163	91%
District Unconditional Grant - Non Wage	26,240	6,420	24%	6,560	6,420	98%
Transfer of District Unconditional Grant - Wage	33,426	3,122	9%	8,356	3,122	37%
Total Revenues	352,765	117,020	33%	88,191	117,020	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	352,765	111,283	32%	88,191	111,283	126%
Wage	173,826	24,722	14%	43,456	24,722	57%
Non Wage	178,939	86,561	48%	44,735	86,561	193%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	352,765	111,283	32%	88,191	111,283	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,737	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,737	2%			

The sector had received 117,020,000= against an approved budget of 352,765,000 indicating a 33%. This over performance was a result of funds for purchase of LCs bicycles that were not originally budgetted for but were released to the district. The sector had spent 111,283,000 with unspent balance of 5,737,000=

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

The reasons for the unspent balance are that funds for Exgratia were not all utilised awaiting full release so that all beneficiaries can be able to be paid

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	352,765	111,283
Cost of Workplan (US\$ '000):	352,765	111,283

One Council meeting held, projects Monitored by Speaker,
 Staff salaries paid for three months, bank charges paid for 3 months, bicycles for LCs procured and distributed,
 Monthly allowances for councillors paid for 3 months, office stationery procured, recruitment carried out, one report
 submitted to Public service ministry ,short listing of applicants,submissions of appeals to public service commission
 done

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(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>	347,135	65,991	19%	86,784	65,991	76%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	12,956	7,198	56%	3,239	7,198	222%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Other Transfers from Central Government	4,883	0	0%	1,221	0	0%
Multi-Sectoral Transfers to LLGs	11,968	735	6%	2,992	735	25%
District Unconditional Grant - Non Wage	2,004	800	40%	501	800	160%
Transfer of District Unconditional Grant - Wage	115,588	14,324	12%	28,897	14,324	50%
<i>Development Revenues</i>	632,855	240,179	38%	192,782	240,179	125%
Conditional Grant for NAADS	542,197	180,732	33%	135,549	180,732	133%
Conditional transfers to Production and Marketing	15,835	0	0%	3,959	0	0%
LGMSD (Former LGDP)	22,532	9,837	44%	5,633	9,837	175%
Unspent balances – Locally Raised Revenues		3,518		0	3,518	
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Unspent balances – Conditional Grants	46,091	46,091	100%	46,091	46,091	100%
Total Revenues	979,991	306,170	31%	279,566	306,170	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,135	61,944	18%	86,784	61,944	71%
Wage	143,590	14,324	10%	35,898	14,324	40%
Non Wage	203,545	47,620	23%	50,886	47,620	94%
<i>Development Expenditure</i>	632,855	181,402	29%	192,782	181,402	94%
Domestic Development	632,855	181,402	29%	192,782	181,402	94%
Donor Development	0	0		0	0	
Total Expenditure	979,991	243,346	25%	279,566	243,346	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,047	1%			
<i>Development Balances</i>		58,777	9%			
Domestic Development		58,777	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,824	6%			

By 30th september, the sector had received 306,170,000 against an approved budget of 279,566,000= indicating a 110% performance. This over performance was a result of LGMSD for District project all being allocated to production so that seedlings can be purchased before the rainy season elapses and NAADS release performing highly at 133%. The sector had spent 269,593,000= and had unspent balance of 36,576,000=

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

The sector had unspent balance of 36,576,000= and the reason for the unspent balance is that funds for inputs and slaughter slab had not been paid they had not been delivered and slaughter slab was still under procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1258	0
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	61850	5963
No. of farmer advisory demonstration workshops	6185	0
No. of farmers receiving Agriculture inputs	1258	0
Function Cost (US\$ '000)	767,979	225,016
Function: 0182 District Production Services		
No. of livestock vaccinated	12000	0
No. of livestock by type undertaken in the slaughter slabs	336	0
Quantity of fish harvested	35000	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	210,558	18,278
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	80	0
No. of market information reports disseminated	00	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	1,454	52
Cost of Workplan (US\$ '000):	979,991	243,346

Paid salaries, NSSF, PAYE to DNC, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports, study tour to kenya carried out, internal audit carried out, CBFs trained, District farmer forum meeting held, NAADS assesment carried out and distribution of tea seedlings carried out, BBW funds workplan submitted to the Ministry and followup on apple in kacwekano in kabale and sector staff paid salaries for 3 months

Vote: 610 Buhweju District**2013/14 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>	658,634	120,961	18%	164,659	120,961	73%
Conditional Grant to PHC Salaries	566,484	102,660	18%	141,621	102,660	72%
Conditional Grant to PHC- Non wage	49,297	12,324	25%	12,324	12,324	100%
Conditional Grant to NGO Hospitals	17,707	4,427	25%	4,427	4,427	100%
Other Transfers from Central Government	2,606	0	0%	652	0	0%
Multi-Sectoral Transfers to LLGs	19,275	750	4%	4,819	750	16%
District Unconditional Grant - Non Wage	3,266	800	24%	816	800	98%
<i>Development Revenues</i>	334,661	109,029	33%	83,665	109,029	130%
Conditional Grant to PHC - development	96,744	24,186	25%	24,186	24,186	100%
Unspent balances - donor		35,717		0	35,717	
Donor Funding	64,477	2,274	4%	16,119	2,274	14%
Other Transfers from Central Government	164,000	42,815	26%	41,000	42,815	104%
Multi-Sectoral Transfers to LLGs	9,441	4,037	43%	2,360	4,037	171%
Total Revenues	993,296	229,990	23%	248,324	229,990	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	658,634	120,961	18%	164,659	120,961	73%
Wage	581,844	102,660	18%	145,461	102,660	71%
Non Wage	76,791	18,301	24%	19,198	18,301	95%
<i>Development Expenditure</i>	334,661	48,859	15%	83,665	48,859	58%
Domestic Development	270,185	45,333	17%	67,546	45,333	67%
Donor Development	64,477	3,526	5%	16,119	3,526	22%
Total Expenditure	993,296	169,820	17%	248,324	169,820	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60,170	18%			
Domestic Development		25,705	10%			
Donor Development		34,465	53%			
Total Unspent Balance (Provide details as an annex)		60,170	6%			

by 30th September the sector had received 229,990,000= against an approved budget of 248,324,000= indicating a 93% performance. The underperformance was a result of PHC salaries catering for new recruits who had not been recruited as Public service had not given the district permission to do so despite the district seeking permission

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

Unspent funds are for development projects which could not be paid as they had not been completed and didn't have completion certificates which is a requirement for payment and Global funds of which continuation agreement has recently been extended.

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 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	12	41000000
Value of health supplies and medicines delivered to health facilities by NMS	164000000	41000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2
Number of outpatients that visited the NGO Basic health facilities	6308	1643
Number of inpatients that visited the NGO Basic health facilities	340	53
No. and proportion of deliveries conducted in the NGO Basic health facilities	591	59
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020	301
Number of trained health workers in health centers	54	54
No. of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	96892	36436
Number of inpatients that visited the Govt. health facilities.	1920	149
No. and proportion of deliveries conducted in the Govt. health facilities	4489	271
%age of approved posts filled with qualified health workers	60	38
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	4327	1272
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	993,296	169,820
Cost of Workplan (US\$ '000):	993,296	169,820

Paid salaries to 64 Health workers, Conducted supportive supervision to four Health facilities and two schools, Conducted routine monitoring to health units, conducted community mobilisation , health Education and selection of CDDs in Oncho endemic areas. Paid bank charges and related costs, attended two meetings in Kampala and travelled to kampala on follow up of vehicles donated to the district.

Vote: 610 Buhweju District**2013/14 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>	3,120,684	847,041	27%	780,171	847,041	109%
Conditional Grant to Primary Salaries	2,307,336	604,515	26%	576,834	604,515	105%
Conditional Grant to Secondary Salaries	412,194	123,858	30%	103,048	123,858	120%
Conditional Grant to Primary Education	117,079	39,026	33%	29,270	39,026	133%
Conditional Grant to Secondary Education	178,336	59,445	33%	44,584	59,445	133%
Conditional transfers to School Inspection Grant	15,926	3,982	25%	3,982	3,982	100%
Locally Raised Revenues	10,000	6,417	64%	2,500	6,417	257%
Unspent balances – Locally Raised Revenues		494		0	494	
Other Transfers from Central Government	3,923	0	0%	981	0	0%
Multi-Sectoral Transfers to LLGs	6,921	827	12%	1,730	827	48%
District Unconditional Grant - Non Wage	11,534	1,300	11%	2,883	1,300	45%
Transfer of District Unconditional Grant - Wage	57,435	7,176	12%	14,359	7,176	50%
<i>Development Revenues</i>	523,855	126,332	24%	130,964	126,332	96%
Conditional Grant to SFG	467,152	116,788	25%	116,788	116,788	100%
LGMSD (Former LGDP)	16,817	0	0%	4,204	0	0%
Multi-Sectoral Transfers to LLGs	39,887	9,544	24%	9,972	9,544	96%
Total Revenues	3,644,540	973,373	27%	911,135	973,373	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,120,684	845,478	27%	780,171	845,478	108%
Wage	2,776,965	735,549	26%	694,241	735,549	106%
Non Wage	343,719	109,929	32%	85,930	109,929	128%
<i>Development Expenditure</i>	523,855	9,544	2%	130,964	9,544	7%
Domestic Development	523,855	9,544	2%	130,964	9,544	7%
Donor Development	0	0		0	0	
Total Expenditure	3,644,540	855,023	23%	911,135	855,023	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,562	0%			
<i>Development Balances</i>		116,788	22%			
Domestic Development		116,788	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,350	3%			

The sector received 981,722,000= against an approved budget of 911,135,000= by 30th September indicating 108% performance. This overperformance was a result of USE and UPE grants being released for 2nd and 3rd term all in one quarter and salaries for both primary and secondary overperforming due to salary increment. The sector had spent 863,372,000= and had unspent balance of 118,350,000=.

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

The unspent balance was a result of funds for construction not being paid as construction work had not even commenced as they were still under procurement and therefore could not be paid

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	482	478
No. of qualified primary teachers	482	485
No. of pupils enrolled in UPE	19045	18333
No. of student drop-outs	39	8
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	1419	1473
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	50	0
Function Cost (UShs '000)	2,969,515	660,519
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	59	92
No. of students passing O level	222	202
No. of students sitting O level	570	314
No. of students enrolled in USE	1757	1643
Function Cost (UShs '000)	590,530	183,303
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	56
No. of secondary schools inspected in quarter	10	2
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	81,695	11,200
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	51	228
Function Cost (UShs '000)	2,800	0
Cost of Workplan (UShs '000):	3,644,540	855,023

Carried out inspection in primary and secondary schools, Paid sector staff, primary and secondary schools staff paid salaries for 3 months, P7 mock and form x prepared

Vote: 610 Buhweju District**2013/14 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>	76,823	18,582	24%	19,206	18,582	97%
Unspent balances – Locally Raised Revenues		909		0	909	
Multi-Sectoral Transfers to LLGs	19,360	1,656	9%	4,840	1,656	34%
District Unconditional Grant - Non Wage	10,884	7,402	68%	2,721	7,402	272%
Transfer of District Unconditional Grant - Wage	46,579	8,615	18%	11,645	8,615	74%
<i>Development Revenues</i>	1,159,604	35,488	3%	289,901	35,488	12%
Other Transfers from Central Government	1,156,212	35,488	3%	289,053	35,488	12%
Multi-Sectoral Transfers to LLGs	3,392	0	0%	848	0	0%
Total Revenues	1,236,427	54,070	4%	309,107	54,070	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,823	10,271	13%	19,206	10,271	53%
Wage	62,539	8,615	14%	15,635	8,615	55%
Non Wage	14,284	1,656	12%	3,571	1,656	46%
<i>Development Expenditure</i>	1,159,604	6,509	1%	289,901	6,509	2%
Domestic Development	1,159,604	6,509	1%	289,901	6,509	2%
Donor Development	0	0		0	0	
Total Expenditure	1,236,427	16,780	1%	309,106	16,780	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,311	11%			
<i>Development Balances</i>		28,979	2%			
Domestic Development		28,979	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,289	3%			

The sector had received 54,070,000= against an approved budget of 309,107,000= by 30th September indicating a 17%. This very low performance was a result of CAIP funds of about 225,000,000 performing at 0%. The sector had spent 16,780,000= and had unspent balance of 37,289,000=

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

The sector had unspent balance of 37,289,000= and this balance was a result of delayed release of funds from Uganda Road Fund and therefore could not be utilised fully by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	70	0
Length in Km of Urban unpaved roads routinely maintained	27	0
Length in Km of Urban unpaved roads periodically maintained	18	0
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	177	0
Length in Km of District roads periodically maintained	80	0
Function Cost (UShs '000)	1,231,427	16,780

Vote: 610 Buhweju District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	5,000	0
<i>Cost of Workplan (US\$ '000):</i>	1,236,427	16,780

sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for fourth quarter 2012/2013, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund, levelling and slashing district compound done for 3 months

Vote: 610 Buhweju District**2013/14 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>	46,458	7,575	16%	11,615	7,575	65%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Unspent balances – Locally Raised Revenues		1,025		0	1,025	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,270	0	0%	568	0	0%
District Unconditional Grant - Non Wage	1,648	800	49%	412	800	194%
Transfer of District Unconditional Grant - Wage	18,041	0	0%	4,510	0	0%
<i>Development Revenues</i>	329,000	82,250	25%	82,250	82,250	100%
Conditional transfer for Rural Water	329,000	82,250	25%	82,250	82,250	100%
Total Revenues	375,458	89,825	24%	93,864	89,825	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,458	0	0%	11,615	0	0%
Wage	18,041	0	0%	4,510	0	0%
Non Wage	28,418	0	0%	7,104	0	0%
<i>Development Expenditure</i>	329,000	5,917	2%	82,250	5,917	7%
Domestic Development	329,000	5,917	2%	82,250	5,917	7%
Donor Development	0	0		0	0	
Total Expenditure	375,458	5,917	2%	93,864	5,917	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,575	16%			
<i>Development Balances</i>		76,333	23%			
Domestic Development		76,333	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,908	22%			

The sector had received 89,825,000= against an approved budget of 93,864,000= by 30th september indicating a 96% performance. The underperformance was a result of the budget catering for the wage of District water officer who had not been recruited as the permission to do so had not been granted by Public service despite the district request. However sources like District Non Wage performed at 194% as the overallocation was to cater for repairs due to pipe burst on a gravity scheme that was originally budgeted. The sector had spent 5,917,000= and had a balance of 83,908,000=

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

The sector had unspent balance of 83,908,000 and this was a result of projects that could not be paid as they were still underprocurement

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	8	0
No. of water user committees formed.	38	0
No. Of Water User Committee members trained	342	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	1
No. of public latrines in RGCs and public places	3	0
No. of springs protected	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of supervision visits during and after construction	49	5
No. of water points tested for quality	23	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0
No. of sources tested for water quality	24	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells)	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	0
No. of deep boreholes drilled (hand pump, motorised)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	375,458	5,917
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	375,458	5,917

bank charges paid for 3 months, report prepared and submitted to water ministry, 21 sources verified and post construction supervision carried out on Mbanga GFS

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,083	11,113	10%	28,271	11,113	39%
Conditional Grant to District Natural Res. - Wetlands (5,924	1,481	25%	1,481	1,481	100%
Unspent balances – Locally Raised Revenues		29		0	29	
Multi-Sectoral Transfers to LLGs	16,924	2,981	18%	4,231	2,981	70%
District Unconditional Grant - Non Wage	5,554	800	14%	1,388	800	58%
Transfer of District Unconditional Grant - Wage	84,681	5,822	7%	21,170	5,822	28%
Total Revenues	113,083	11,113	10%	28,271	11,113	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,083	10,208	9%	28,271	10,208	36%
Wage	95,841	7,940	8%	23,960	7,940	33%
Non Wage	17,242	2,267	13%	4,310	2,267	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,083	10,208	9%	28,271	10,208	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		906	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		906	1%			

The sector had received 11,113,000= against an approved budget of 28,271,000= by 30th September indicating a 39% performance. This underperformance was result of budgeted wage catering for new recruits who had not been recruited as Public service had not granted permission to do so

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

The unspent balance was meant for seeds to put in asseedbed that were not yet paid as they had not been delivered to the district

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	200	4
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	113,083	10,208
Cost of Workplan (UShs '000):	113,083	10,208

sector staff paid salary for 3 months, bank charges paid for 3 months, wet land action plan Developed, wetland abusers served with notices

Vote: 610 Buhweju District**2013/14 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>	129,637	27,287	21%	32,409	27,287	84%
Conditional Grant to Functional Adult Lit	6,938	1,734	25%	1,734	1,734	100%
Conditional Grant to Community Devt Assistants Non	10,979	2,745	25%	2,745	2,745	100%
Conditional Grant to Women Youth and Disability Gr	6,328	1,582	25%	1,582	1,582	100%
Conditional transfers to Special Grant for PWDs	13,212	3,303	25%	3,303	3,303	100%
Unspent balances – Locally Raised Revenues		108		0	108	
Multi-Sectoral Transfers to LLGs	55,170	8,525	15%	13,793	8,525	62%
District Unconditional Grant - Non Wage	3,157	800	25%	789	800	101%
Transfer of District Unconditional Grant - Wage	33,851	8,490	25%	8,463	8,490	100%
<i>Development Revenues</i>	44,714	7,154	16%	11,178	7,154	64%
Donor Funding	19,567	790	4%	4,892	790	16%
LGMSD (Former LGDP)	25,147	6,287	25%	6,287	6,287	100%
Unspent balances – Locally Raised Revenues		77		0	77	
Total Revenues	174,351	34,441	20%	43,588	34,441	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,637	18,528	14%	32,409	18,528	57%
Wage	83,405	16,086	19%	20,851	16,086	77%
Non Wage	46,232	2,442	5%	11,558	2,442	21%
<i>Development Expenditure</i>	44,714	790	2%	11,178	790	7%
Domestic Development	25,147	0	0%	6,287	0	0%
Donor Development	19,567	790	4%	4,892	790	16%
Total Expenditure	174,351	19,318	11%	43,588	19,318	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,759	7%			
<i>Development Balances</i>		6,364	14%			
Domestic Development		6,364	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,122	9%			

The sector had received 34,441,000= against an approved budget of 43,588,000= by 30th september. This underperformance was a result of donor funds performing poorly at 16% as the communication from the donor was funds for activity implementation was to be released in 2nd quarter and the only funds for this quarter would be for rolling out only. The sector had spent 19,318,000 and had a balance of 15,122,000=

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

The unspent balance was a result of funds meant for CDD and PWDs groups not being utilised as the LLGs had not submitted the groups to benefit

(ii) Highlights of Physical Performance

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

Vote: 610 Buhweju District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	0
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	626	0
No. of Youth councils supported	2	1
No. of women councils supported	4	0
<i>Function Cost (UShs '000)</i>	174,351	<i>19,318</i>
Cost of Workplan (UShs '000):	174,351	19,318

Sector staff paid salaries for 3 months, bank charges paid for 3 months, Advocacy meeting on empowerment of child protection committees held at the district

Vote: 610 Buhweju District**2013/14 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>	38,217	5,673	15%	9,554	5,673	59%
Conditional Grant to PAF monitoring	6,773	1,693	25%	1,693	1,693	100%
Multi-Sectoral Transfers to LLGs	6,696	179	3%	1,674	179	11%
District Unconditional Grant - Non Wage	8,897	3,800	43%	2,224	3,800	171%
Transfer of District Unconditional Grant - Wage	15,851	0	0%	3,963	0	0%
<i>Development Revenues</i>	19,041	2,532	13%	4,760	2,532	53%
Donor Funding	13,401	1,250	9%	3,350	1,250	37%
LGMSD (Former LGDP)	2,959	740	25%	740	740	100%
Multi-Sectoral Transfers to LLGs	2,681	542	20%	670	542	81%
Total Revenues	57,258	8,204	14%	14,315	8,204	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,217	4,773	12%	9,554	4,773	50%
Wage	15,851	0	0%	3,963	0	0%
Non Wage	22,366	4,773	21%	5,592	4,773	85%
<i>Development Expenditure</i>	19,041	2,520	13%	4,760	2,520	53%
Domestic Development	5,640	1,270	23%	1,410	1,270	90%
Donor Development	13,401	1,250	9%	3,350	1,250	37%
Total Expenditure	57,258	7,294	13%	14,315	7,294	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		900	2%			
<i>Development Balances</i>		11	0%			
Domestic Development		11	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		911	2%			

The sector had received 8,193,000= against an approved budget of 14,315,000= by 30th september. This underperformance was a result of donor funds performing poorly as they communicated that for first quarter funds to be released will only be for rolling out and funds for implementation will be released in 2nd quarter. Also wage performed poorly as the budget had catered for the new Senior planner who had not been recruited as public service had not granted the district permission to recruit. The sector had spent 7,294,000= and had unspent balance of 900,000=

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

The unspent balance of 900,000 was a result of funds for the external hard disk that were not paid as it had not been delivered to the district stores which is requirement for payment as it had been awarded to the contractor and had not delivered

(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 Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	57,258	7,294
Cost of Workplan (UShs '000):	57,258	7,294

Vote: 610 Buhweju District

2013/14 Quarter 1

Workplan 10: Planning

4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, office cartilage refilled, Final performance Contract prepared, District birth and death registration advocacy meeting carried out, Internal assesment carried out at HLG and LLGs

Vote: 610 Buhweju District**2013/14 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>	36,261	7,971	22%	9,065	7,971	88%
Conditional Grant to PAF monitoring	677	169	25%	169	169	100%
Multi-Sectoral Transfers to LLGs	11,890	3,237	27%	2,973	3,237	109%
District Unconditional Grant - Non Wage	9,082	1,000	11%	2,270	1,000	44%
Transfer of District Unconditional Grant - Wage	14,612	3,564	24%	3,653	3,564	98%
Total Revenues	36,261	7,971	22%	9,065	7,971	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,261	7,912	22%	9,065	7,912	87%
Wage	22,652	5,685	25%	5,663	5,685	100%
Non Wage	13,609	2,227	16%	3,402	2,227	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	36,261	7,912	22%	9,065	7,912	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59	0%			

The sector had received 7,971,000= against an approved budget of 9,065,000= by 30th september, indicating 88% performance/. This underperformance was a result of low local revenue collections which affected allocation of discretionary funds. The sector had spent 7,912,000= and had a balance of 59,000=

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

The unspent balance of 59,000= was to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	9	9
Date of submitting Quarterly Internal Audit Reports	15/07/2013	15/07/2013
Function Cost (UShs '000)	36,261	7,912
Cost of Workplan (UShs '000):	36,261	7,912

staff paid salary for 3 months, Quarterly Internal Audit carried out

Vote: 610 Buhweju District**2013/14 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

Consultations with MOLG carried out, Contracts committee members submitted to Ministry, Court sessions attended in Bushenyi, Authority to use Conditional grants for office construction carried out and Condolences paid to the grieved, staff paid salaries for

<i>General Staff Salaries</i>		45,588
<i>Allowances</i>		2,125
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		558
<i>Bank Charges and other Bank related costs</i>		274
<i>Telecommunications</i>		300
<i>Travel Inland</i>		6,479
<i>Fuel, Lubricants and Oils</i>		2,290
<i>Wage Rec't:</i>	17,133	45,588
<i>Non Wage Rec't:</i>	8,929	13,227
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	26,061	58,815

Output: Human Resource Management

Non Standard Outputs:

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

Office stationery procured and pay change report submitted to MOPS,

<i>Printing, Stationery, Photocopying and Binding</i>		174
<i>Travel Inland</i>		1,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,466	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,466	1,245

Output: Capacity Building for HLG

Vote: 610 Buhweju District**2013/14 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		
No. (and type) of capacity building sessions undertaken	1 (Inducting newly recruited staff)	0 (Not carried out)
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	yes (available and approved by council)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, facilitating staff to acquire New institutional qualifications and mentoring of Councillors and Technical staff	not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,489	0
<i>Donor Dev't:</i>		
Total	2,489	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 38%,)
Non Standard Outputs:	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,213	0
Output: Public Information Dissemination		
Non Standard Outputs:	carrying radio announcements and procuring newspapers	News papers purchased for CAO's office
<i>Books, Periodicals and Newspapers</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	415	98
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415	98
Output: Office Support services		

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	support staff provided lunch allowance	Support staff provided with lunch allowance per month
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,501	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,501	0

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

No. of motorcycles purchased	0 (not planned)	0 (not planned)
No. of vehicles purchased	0 (advertisement for tender)	0 (Not carried out)
Non Standard Outputs:	The vehicle attached to the CAO's office will be serviced and maintained	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	500	0
Total	5,750	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**

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	30/07/2013 (Will be prepared at the district headquarters and submitted to kampala the ministry of finance planning and Economic activity)	5/9/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)
Non Standard Outputs:	There will be preparation departmental financial reports, compile all departmental reports into one district, submit to Audit, attain an Audit report for submission, pay monthly salaries to specific individual accounts, Advertise for supply, award the contract	Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe station, Communication with ministries and LLG carried out, fuel for the generator procured, board of survey
<i>General Staff Salaries</i>		15,475
<i>Bank Charges and other Bank related costs</i>		291
<i>Financial and related costs (e.g. Shortages, pilferages etc.)</i>		257
<i>Telecommunications</i>		355
<i>Travel Inland</i>		2,540
<i>Fuel, Lubricants and Oils</i>		1,860
<i>Wage Rec't:</i>	17,062	15,475
<i>Non Wage Rec't:</i>	4,303	5,046
<i>Domestic Dev't:</i>	1,157	257
<i>Donor Dev't:</i>	875	
Total	23,397	20,778
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	11722000 (collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)
Value of Hotel Tax Collected	0 (No Hotels in the district that can afford taxation they are only eating places)	0 (all the hotels are below the threshold)
Value of LG service tax collection	11046000 (To be collected on respective civil servants in the district deducted on individual Bank accounts transferred to the district general fund by EFT)	553250 (Collected from Civil Servant deductions and LLGs)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Buhweju, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	stamps for revenue office purchased. Transfers to sector accounts carried out by District revenue officer
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Travel Inland</i>		502
<i>Fuel, Lubricants and Oils</i>		821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,800	1,525
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	3,800	1,525

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	15/04/2013 (Budget estimates will be prepared and laid to council at district headquarters)	26/6/2013 (Laid before council)
Date of Approval of the Annual Workplan to the Council	18/04/2013 (the annual work plan was approved by council at the district council hall on 18th April 2012)	24/4/2013 (Approved by council)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft workplans and budgets prepared and printed then presented to committees and council for approval
Printing, Stationery, Photocopying and Binding		408
Travel Inland		1,773
Wage Rec't:		
Non Wage Rec't:	1,323	2,181
Domestic Dev't:		0
Donor Dev't:		
Total	1,323	2,181

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	Not carried out
Wage Rec't:		
Non Wage Rec't:	568	
Domestic Dev't:	0	0
Donor Dev't:		0
Total	568	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Final Accounts for F/Y 2011-2012 submitted to Auditor General office)	27/9/2013 (Final Accounts for F/Y 2012-2013 submitted to Auditor General office)
Non Standard Outputs:	consultations with the Auditor General's office to harmonise on books of account	Final Accounts prepared, board of survey carried out its activities
Travel Inland		1,267
Wage Rec't:		
Non Wage Rec't:	725	1,267
Domestic Dev't:		0
Donor Dev't:		0

Vote: 610 Buhweju District**2013/14 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

<i>Total</i>	725	1,267
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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

One Council meeting held, projects Monitored by Speaker, Staff salaries paid for three months, bank charges paid for 3 months, bicycles for LCs procured and distributed, Monthly allowances for councillors paid for 3 months, office stationery procured

<i>General Staff Salaries</i>		3,122
<i>Allowances</i>		1,200
<i>Gratuity Payments</i>		3,900
<i>Bank Charges and other Bank related costs</i>		341
<i>Salary and Gratuity for LG elected Political Leaders</i>		21,600
<i>Telecommunications</i>		68
<i>General Supply of Goods and Services</i>		58,238
<i>Travel Inland</i>		964
<i>Fuel, Lubricants and Oils</i>		1,481
<i>Wage Rec't:</i>	37,606	24,722
<i>Non Wage Rec't:</i>	18,699	66,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,306	90,914

Output: LG procurement management services

Non Standard Outputs:

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

Bids opened, evaluated and tenders for projects awarded

<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	1,200

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	recruitment carried out, one report submitted to Public service ministry ,short listing of applicants,submissions of appeals to public service commission done
Allowances		1,840
Travel Inland		1,581
Wage Rec't:	5,850	
Non Wage Rec't:	5,340	3,421
Domestic Dev't:		
Donor Dev't:		
Total	11,190	3,421

Output: LG Land management services

No. of Land board meetings	2 (The land board will sit at the district)	0 (Not held)
No. of land applications (registration, renewal, lease extensions) cleared	5 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (Not carried out)
Non Standard Outputs:	Visiting the land of applicants in various locations, travelling to kampala for verifications, traveling to the ministry for submissions and consultations, attending workshops by secreatry and members, producing reports and workplans budgets faciliatin	consultation with ministry about appointment of area land committees carried out
Travel Inland		811
Wage Rec't:		
Non Wage Rec't:	1,969	811
Domestic Dev't:		
Donor Dev't:		
Total	1,969	811

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 report, Every quarter PAC will produce areport for the council to discuss at district headquarters)	1 (Report discussed y the Council in august)
No.of Auditor Generals queries reviewed per LG	2 (There will be reviewing of Audit reports from 2 sub counties of Burere, Nyakishana,)	2 (review of internal quaterly audit report, review of auditor general's report for the financial year ended 30th june 2013 carried out.)
Non Standard Outputs:	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examinnig quarterly internal audit in town council, Examining auditor general's report o	submisssion of quaterly PAC report carried out

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		2,160
Welfare and Entertainment		35
Travel Inland		1,160
Wage Rec't:		
Non Wage Rec't:	3,726	3,355
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,355

Output: LG Political and executive oversight

Non Standard Outputs:	6 DLEC meetings will be held, 1 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries	Six DLEC meetings held, PAF monitering of schools and health centres done, consultative meetings held ,workshops attended, request for constituences and follow up on presidential pledges made to kampala.
Travel Inland		872
Fuel, Lubricants and Oils		2,718
Wage Rec't:		
Non Wage Rec't:	4,007	3,590
Domestic Dev't:		
Donor Dev't:		
Total	4,007	3,590

Output: Standing Committees Services

Non Standard Outputs:	4 sectoral meetings will be facciliated for socail services and education, production, works and water and for Finance & Administration commiites, also 1 businness comminttes will be held and producing reports to councils at district headquarters	one sectrol committee for each of social services ,finance and works committees held , one business committee meeting held
Allowances		110
Welfare and Entertainment		1,100
Travel Inland		700
Wage Rec't:		
Non Wage Rec't:	2,876	1,910
Domestic Dev't:		
Donor Dev't:		
Total	2,876	1,910

Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2013/14 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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Paying salaries, NSSF, PAYE to NAADS DNC contributed to Bank charges, procured office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi

Paid salaries, NSSF, PAYE to DNC, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports

Bank Charges and other Bank related costs		235
Telecommunications		150
Travel Inland		980
Contract Staff Salaries (Incl. Casuals, Temporary)		42,934
Wage Rec't:		
Non Wage Rec't:	42,934	42,934
Domestic Dev't:	10,492	1,365
Donor Dev't:		
Total	53,426	44,298

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

There will be annual and semi annual review meetings, districtwide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive resea

study tour to kenya carried out, internal audit carried out, CBFs trained, District farmer forum meeting held, NAADS assesment carried out and distribution of tea seedlings carried out

Travel Inland		4,479
Fuel, Lubricants and Oils		2,675
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,114	7,154
Donor Dev't:		
Total	12,114	7,154

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1237 (on food security farmers 1110 from 37 parishes and wards , Market oriented farmers will be 3 per parish from each 37 (111) farmers and 2 commercial farmers fro 8 LLGs (16) farmers)	0 (Not carried out)
No. of farmer advisory demonstration workshops	148 (4 demonstration sites from each of 34 parishes and 3 wards)	0 (Not carried out)

Vote: 610 Buhweju District**2013/14 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

No. of farmers accessing advisory services	5963 (from each of Burere 775 farmers , Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihaga 700 farmers)	5963 (from each of Burere 775 farmers , Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihaga 700 farmers)
No. of functional Sub County Farmer Forums	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)
Non Standard Outputs:	Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation	Funds transferred to LLGs

Transfers to other gov't units(capital) 172,535

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	154,044	172,535
Donor Dev't:	0	0
Total	154,044	172,535

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

Non Standard Outputs:	servicing and maintainning the NAADS vehcile no UAJ 866X	serviced and maintained the NAADS vehcile no UAJ 866X
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Transport Equipment 348

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,541	348
Donor Dev't:		0
Total	6,541	348

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

Non Standard Outputs:	Faccilited 1 sectoral meeting, sub county Monitorings, submission and submiision of reports, paying staff salaries, quarterly workplans and attending sector workshops and simminars, paying Bank charges, constructing slaughter slab using PMA grant becouse	BBW funds workplan submitted to the Ministry and followup on apple in kacwekano in kabale and sector staff paid slaries for 3 months
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General Staff Salaries	14,324
Bank Charges and other Bank related costs	262
Travel Inland	900
Fuel, Lubricants and Oils	923

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	35,898	14,324
Non Wage Rec't:	1,062	2,085
Domestic Dev't:	209	0
Donor Dev't:		
Total	37,168	16,409

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketting facilities have not been budgetted)	0 (not planned)
Non Standard Outputs:	there will be carrying out of survilance and monitoring of the diseases. Controlling measures in crop pest and diseases trainings	BBW surveleence carried out
Travel Inland		322
Fuel, Lubricants and Oils		1,208
Wage Rec't:		
Non Wage Rec't:	1,253	1,530
Domestic Dev't:		
Donor Dev't:		
Total	1,253	1,530

Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (Dogs 375, cattle 1250, goats 500, pountry 250, and 125 pigs)	0 (not carried out)
No of livestock by types using dips constructed	0 (No functioning dip tanks in the district)	0 (No functioning dip tanks in the district)
No. of livestock by type undertaken in the slaughter slabs	84 (24 cattle 60 goats, at kajani slaughter slab)	0 (no record available)
Non Standard Outputs:	live stock diseases monitored and survilance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbanry practices	Accountabilities for Avian Human Influenza submitted to the line ministry
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	2,033	340
Domestic Dev't:		
Donor Dev't:		
Total	2,033	340

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

Non Standard Outputs:	Advertising and getting of tenderer to supply 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepaired gardens. Procuring deep freezer for safe storage of vaccines	Underprocurement
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Vote: 610 Buhweju District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,633	0
Donor Dev't:		0
Total	5,633	0

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (There will be Awarding of the contract to the contractor)	0 (Underprocurement)
Non Standard Outputs:	There will be Awarding of the contract to the contractor	Underprocurement

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

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

No of businesses issued with trade licenses	20 (From all sub counties)	0 (Not carried out)
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds radio talk shows were not budgeted)
No of businesses inspected for compliance to the law	13 (All SACCOs will be quarterly supervised and auditted)	0 (Not carried out)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds radio talk shows were not budgeted)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Supervised formation of an interim board for Nyakishana SACCO

Travel Inland 52

Wage Rec't:		
Non Wage Rec't:	363	52
Domestic Dev't:		
Donor Dev't:		
Total	363	52

Additional information required by the sector on quarterly Performance

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

paying staff salaries, top up allowance to Medical officer, quarterly meetings held, quarterly support supervision done to health units, data management and HMIS operations, bought stationary and utilities, paid bank charges, general administration and office

Paid salaries to 64 Health workers, Conducted supportive supervision to four Health facilities and two schools, Conducted routine monitoring to health units, conducted community mobilisation, health Education and selection of CDDs in Oncho endemic areas.

District PHC wage		102,660
Telecommunications		21
Travel Inland		2,280
Fuel, Lubricants and Oils		3,790
Bank Charges and other Bank related costs		700
Wage Rec't:	141,621	102,660
Non Wage Rec't:	3,933	3,265
Domestic Dev't:	1,400	0
Donor Dev't:	16,119	3,526
Total	163,073	109,451

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	40679 (Nsiika H/C IV will receive supplies worth 10,040,000=, Bihanga, Karungu and Burere HC III will receive worth 5,400,000,000= each and other HC Iis 1,800,000= each)	41000000 (Nsiika HCIV 13,052,567 Burere HCIII 5,260,027 Karungu HCIII 5,260,027 Bihanga HCIII 5,260,027 Kiyanja HCII 1,747,826 Rwanyamabare HCII 1,747,826 Rushambya HCII 1,747,826 Engaju HCII 1,747,826 Kyeyare HCII 1,747,826 Engaju HCII 1,747,826 Mushasha HCII 1,747,826 Bitsya HCII 1,747,826)
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	41000000 (Nsiika HCIV 13,052,567 Burere HCIII 5,260,027 Karungu HCIII 5,260,027 Bihanga HCIII 5,260,027 Kiyanja HCII 1,747,826 Rwanyamabare HCII 1,747,826 Rushambya HCII 1,747,826 Bwoga HCII 1,747,826 Kyeyare HCII 1,747,826 Engaju HCII 1,747,826 Mushasha HCII 1,747,826 Bitsya HCII 1,747,826)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All the health facilities will be supplied with the 6 tracer drugs)	2 (There was stock out of cotrimoxazole)
Non Standard Outputs:	All medical supplies will be procured and supplied by NMS to respective health Units	All facilities received medicines. Medicines were delivered to respective health units.
Medical and Agricultural supplies		42,815
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	41,000	42,815

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	41,000	42,815
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No NGO hospital services in the district)	301 (Butare HCIII 268 and Kikamba HCII 33)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No NGO hospital services in the district)	59 (Butare HCIII 59)
Number of inpatients that visited the NGO Basic health facilities	0 (No NGO hospital services in the district)	53 (Butare HCIII 53)
Number of outpatients that visited the NGO Basic health facilities	0 (No NGO hospital services in the district)	1643 (Butare HCIII 1313 and Kikamba HCII 330)
Non Standard Outputs:	No NGO hospital services in the district	Butare HC III conducts HCT and Emtct services

<i>Conditional transfers to NGO Hospitals</i>		4,427
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<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)

%age of approved posts filled with qualified health workers	25 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitsya 11%, Rushanbya H/C II 11%)	38 (Nsiika HCIV 38%, Bihanga HCIII 60%, Burere HCII 47%, Karungu HCIII 67%, Engaju HCII 43%, Kiyanja HCII 14%, Bitsya HCII 29%, Mushasha HCII 29% Bwoga HCII 14%, Kyeyare HCII 29% Rushambya HCII 14% and Rwanyamabare HCII 14%)
Number of trained health workers in health centers	30 (senior Clinical officer 1, Medical clinical officers 4, nursing officer 1, Enrolled nurses 5, Enrolled midwives 6, Health assistants 3, Nursing assistant 3, Lab assistants 3, Public Dental officer 1, vector controle officer 1, and Records assistant 1)	54 (Nsiika HCIV, 15 Bihanga HCIII 9, Karungu HCIII 10, Burere HCIII 7, Engaju HCII 2, Kiyanja HCII 1, Kyeyare HCII 2, Bitsya HCII 2, Rwanyamabare HCII 1, Rushambya 1, Mushasha 2 and Bwoga 1.)
No. of trained health related training sessions held.	1 (The training will be held at the district and on site)	3 (Held at Nsiika HCIV monthly)
Number of outpatients that visited the Govt. health facilities.	23800 (Engaju HCII, 2875Kiyanja HCII, 1350Bihanga HCIII, 1750Burere HCIII, 3350Rushambya HCII, 1825Rwanyamabare HCII, 1200Bitsya HCII, 2625Mushasha HCII, 1075Karungu HCIII, 3700Kyeyare HC II, 1025Nsiika HCIV, 2450Bwoga HCII, 575)	36436 (Mushasha HC II 1830, Nsiika HCIV 6876, Bitsya HC II 2005, Burere HC III 5546, Rushambya HC II 3125, Buhanga HC III 4954, Engaju HC II 3391, Kiyanja HC II 2742, Karungu HC III 1942, Rwanyamabare HCII 623, Bwoga HC II 1258, Kyeyare HC II 2144.)

Vote: 610 Buhweju District**2013/14 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. and proportion of deliveries conducted in the Govt. health facilities	1143 (At Karungu H/C III 447, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)	271 (Nsiika HCIV 50, Bihanga HCIII 115, Karungu HCIII 20, Burere HCIII 44 and Engaju HCII 42.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	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)
No. of children immunized with Pentavalent vaccine	1024 (Engaju HC II, 495Kiyanja HC II, 232Bihanga HC II, 301Burere III, 576Rushambya II, 79Rwanyamabare II, 32Bitsya HC II, 113Mushasha HC II, 46Karungu III, 159Kyeeyare HC II, 45Nsiika HC II, 106Bwoga II, 25)	1272 (Mushasha HC II 62, Nsiika HCIV 232, Bitsya HC II 317, Burere HC III 157, Buhanga HC III 317, Engaju HC II 79, Karungu HC III 66, Bwoga HC II 37, Kyeeyare HC II 5)
Number of inpatients that visited the Govt. health facilities.	225 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 60)	149 (Nsiika HCIV 140 Bihanga HCIII 9)
Non Standard Outputs:	Quarterly PHC non wage will be transferred to respective Health facility's account	Some facilities do provide HCT, ART and PMTCT services
Conditional transfers to Primary Health Care (PHC)- Non wage		9,859
Wage Rec't:		0
Non Wage Rec't:	9,859	9,859
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,859	9,859

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

Non Standard Outputs:	advertising for tenderer	Tender has been advertised
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Output: Other Capital

Non Standard Outputs:	preparation of BOQs	Tenders have been advertised
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,050	0

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	4,050	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (maternity ward rehabilitation has not been budgeted for this financial year)	0 (Contract advertised)
No of maternity wards constructed	0 (preparation of BOQs)	0 (Contract advertised)
Non Standard Outputs:	construction of maternity unit at Bihanga HC III	Contract advertised

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,736	0
Donor Dev't:		0
Total	17,736	0

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

No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,)	478 (From Bihanga S/C 51, Engaju S/C 45, Nyakishana S/C 55, Burere S/C 110, Rwengwe S/C 74, Nsiika Town council 11, Karungu S/C 70 and Bitysa S/C 62)
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,)	485 (From Bihanga S/C 52, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 110, Rwengwe S/C 76, Nsiika Town council 11, Karungu S/C 70 and Bitysa S/C 64,)
Non Standard Outputs:	paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools	P 7 mock exams prepared , IDs for P 7 candidates supplied and form x supplied

Printing, Stationery, Photocopying and Binding		4,855
Primary Teachers' Salaries		604,515
Travel Inland		1,751
Wage Rec't:	576,834	604,515
Non Wage Rec't:	3,581	6,606
Domestic Dev't:		0
Donor Dev't:		
Total	580,415	611,121

2. Lower Level Services

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: 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 .)	1473 (In the primary schools in the district)
No. of student drop-outs	9 (Female drop outs 6 pupils and 3 boys)	8 (Female drop outs 5 pupils and 3 boys)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	18333 (female pupils are 10165 and 9,637)
No. of Students passing in grade one	0 (Pupils sit for exams in the second quarter and results are received in third quarter)	0 (Pupils sit for exams in the second quarter and results are received in third quarter)
Non Standard Outputs:	transferring UPE grant to primary school accounts directly by the Ministry under the new STP system	transferred UPE grant to primary school accounts directly by the Ministry under the new STP system
<i>LG Conditional grants(current)</i>		39,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,270	39,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,270	39,026

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

No. of classrooms constructed in UPE	0 (The contract to supply the iron sheets will be awarded to the contractor)	0 (under procurement)
No. of classrooms rehabilitated in UPE	0 (Rehabilitation was not budgetted for this financial year)	0 (Not planned)
Non Standard Outputs:	The contract to supply the iron sheets will be awarded to the contractor	under procurement
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,329	0
<i>Donor Dev't:</i>		0
Total	68,329	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (The contract will be awarded to construct the 5 stance VIP latrines at the schools)	0 (Under procurement)
No. of latrine stances rehabilitated	0 (No Rehabilitation that was planned for this Financial year)	0 (Not planned)
Non Standard Outputs:	monitoring of the projects being done by SFG grant in sub counties of Bihanga, Burere, Nyakishana, Rwengwe, Nsiika T/C, karungu and Bitsya S/C	Under procurement
<i>Wage Rec't:</i>		0

Vote: 610 Buhweju District**2013/14 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 Wage Rec't:		0
Domestic Dev't:	52,663	0
Donor Dev't:		0
Total	52,663	0

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

No. of teaching and non teaching staff paid	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	92 (27 staff at Nyakitoko sss, 29 at Butare sss, 12 at Bihanga sss, and 24 at Karungu sss)
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	202 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	314 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)
Non Standard Outputs:	Teaching and Non teaching staff will be paid salary at individual accounts and USE funds will be transferred to the schools accounts	Teaching and Non teaching staff paid salaries
<i>Secondary Teachers' Salaries</i>		123,858
Wage Rec't:	103,048	123,858
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	103,048	123,858

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

No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	1643 (At Bihanga community secondary school 364, Butare SSS in Rwengwe S/C 534, Karungu Seed secondary school 260, Kayaja SSS in Nyakishana S/C 259, and Nyakitoko SSS in Burere S/C 226)
Non Standard Outputs:	The USE grant will be transferred to school's accounts	The USE grant transferred to school's accounts
<i>LG Conditional grants(current)</i>		59,445
Wage Rec't:		0
Non Wage Rec't:	44,584	59,445
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	44,584	59,445

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

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management committee meetings, procuring Airtime for day to day office o	Staff paid salaries for 3 months
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<i>General Staff Salaries</i>		7,176
<i>Wage Rec't:</i>	14,359	7,176
<i>Non Wage Rec't:</i>	2,444	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	16,803	7,176

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (The department will inspect 4 government secondary schools and 6 private secondary schools)	2 (Butare and Bihanga SS)
No. of primary schools inspected in quarter	86 (The department will inspect 56 government primary schools and 30 private schools)	56 (Primary schools in the district)
No. of tertiary institutions inspected in quarter	1 (The department will inspect TUMU nursing Comprehensive school in Karungu Sub county)	0 (Not carried out)
No. of inspection reports provided to Council	1 (Every quarter the department will provide 1 inspection report to the council)	0 (Not carried out)
Non Standard Outputs:	The inspector of schools will compile quarterly Inspection reports that will be submitted to Ministry of Education	Compiled the inspection report
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		1,624
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,871	4,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,871	4,024

Output: Sports Development services

Non Standard Outputs:	The education department will facillitate music, spots and athelectics competitions	Not carried out
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	750	0
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	51 (All from the Butare primary school in Rwengwe S/C)	228 (From the Butare primary school in Rwengwe S/C, Karungu, kayanjaand Bitsya)
No. of SNE facilities operational	2 (monitoring of the SNE facilities and procuring instruction materials)	3 (Butare, Kayanja and Bitsya Primary schools)
Non Standard Outputs:	monitoring of the SNE facilities and procuring instruction materials	Not carried out

Wage Rec't:

<i>Non Wage Rec't:</i>	700	0
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*Domestic Dev't:**Donor Dev't:*

Total	700	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	the department will pay district engineer, superintendant of works, water officer, assistant engineering officer, machine operator, there will slashing and cleaning district compound, paying bank charges at department account in stabic Kabwohe, fuel deposits	sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for first quarter 2013/2014, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund, levelling and slas
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Travel Inland	2,642
Fuel, Lubricants and Oils	516
Maintenance Other	2,879
General Staff Salaries	8,615
Medical Expenses(To Employees)	180
Advertising and Public Relations	127
Printing, Stationery, Photocopying and Binding	40
Bank Charges and other Bank related costs	126

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	11,645	8,615
<i>Non Wage Rec't:</i>	2,546	0
<i>Domestic Dev't:</i>	1,025	6,509
<i>Donor Dev't:</i>		
Total	15,216	15,124

7a. Roads and Engineering**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs: facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges, Not carried out

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	175	0

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

No of bottle necks removed from CARS 15 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces , Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces,) 0 (not carried out)

Non Standard Outputs: Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana - Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogor not carried out

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,770	0
<i>Donor Dev't:</i>	0	0
Total	5,770	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (not budgeted for this F/Y) 0 (not carried out)

Vote: 610 Buhweju District**2013/14 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

Length in Km of Urban unpaved roads routinely maintained	8 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	0 (not carried out)
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	not carried out

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,186	0
Donor Dev't:	0	0
Total	16,186	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	30 (Along Mpanga Kasende- Rwomujowa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties)	0 (not carried out)
Length in Km of District roads routinely maintained	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	0 (not carried out)
No. of bridges maintained	0 (Not budgetted for in this financial year due to limited funds)	0 (Not budgetted for)
Non Standard Outputs:	transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement	not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,949	0
Donor Dev't:		0
Total	36,949	0

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

Non Standard Outputs:	preparation of BOQs for the Adminstrative building, Repair of door locks at the district offices	not carried out
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Vote: 610 Buhweju District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38	0
Donor Dev't:		0
Total	38	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: maintainance of a district grader Not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,835	0
Donor Dev't:		0
Total	2,835	0

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

Non Standard Outputs: advertisement underprocurement

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,250	0

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

Non Standard Outputs: maintaining Internet services for the office such as sending reports and receiving information from the ministry, maintainance of office equipment such as computers, facciliataing consultations visits from the line ministry, TSU mbarara, and Attending wo bank charges paid for 3 months, report prepared and submitted to water minstry

Travel Inland		1,923
Printing, Stationery, Photocopying and Binding		192
Bank Charges and other Bank related costs		76

Vote: 610 Buhweju District**2013/14 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

Wage Rec't:	4,510	0
Non Wage Rec't:	880	0
Domestic Dev't:	2,200	2,191
Donor Dev't:		
Total	7,590	2,191

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	49 (carrying out verification of the sites to be constructed)	5 (post construction visits carried out)
No. of District Water Supply and Sanitation Coordination Meetings	1 (The codination meeting will be held at the district headquarters)	0 (not carried out)
No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	0 (not carried out)
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	0 (not carried out)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notice on workplan displayed at the district headquarters)	0 (not carried out)
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	21 sources verified

Travel Inland		930
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Fuel, Lubricants and Oils		2,245
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,431	3,175
Donor Dev't:		
Total	5,431	3,175

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)
No. of water points rehabilitated	1 (There will be verification on the site)	0 (underprocurement)

Vote: 610 Buhweju District**2013/14 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

No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	0 (not carried out)
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Non Standard Outputs:	District water and environment committee meeting held at the district	not carried out
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	111	0
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Donor Dev't:

Total	111	0
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio spot)	1 (intersub county meeting held at the district)
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No. of water and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governmets)	0 (not carried out)
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No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	0 (not carried out)
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No. Of Water User Committee members trained	216 (There will be sensitisation of communities on sanitation and hygiene improvement and training of water User commiites on their roles and responsibilities)	0 (notv carried out)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (not carried out)
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Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty meetings, subcounty advocacy meetings	intersub county meeting held at the district
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Travel Inland		552
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	3,126	552
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Donor Dev't:

Total	3,126	552
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	there will be a Radio program for promoting saniataion and hygiene	Not carried out
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Wage Rec't:

Vote: 610 Buhweju District**2013/14 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

Non Wage Rec't:	5,657	0
Domestic Dev't:	0	
Donor Dev't:		
Total	5,657	0

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

Non Standard Outputs: The office motorcycle serviced and maintained Not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	800	0
Donor Dev't:		0
Total	800	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Award of the contractor Underprocurement

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	0
Donor Dev't:		0
Total	6,250	0

Output: Other Capital

Non Standard Outputs: Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS) mpleted projects paid, Retention paid on all completed projects, 17 Rain water Tanks in 8 different sub counties Not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,480	0
Donor Dev't:		0
Total	15,480	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and 0 (preparation of BOQs and sourcing for contractor) 0 (preparation of BOQs and sourcing for contractor done)

Vote: 610 Buhweju District**2013/14 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

public places

Non Standard Outputs: monitoring and supervision of construction work Not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,603	0
Donor Dev't:		0
Total	4,603	0

Output: Spring protection

No. of springs protected 0 (Awarding the contract to the contractor) 0 (Underprocurement)

Non Standard Outputs: monitoring and supervision of construction work Not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (Verification of the site) 0 (Not carried out)

Non Standard Outputs: supervision and monitoring of construction work by the DWO Not carried out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	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**

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted, staff salaries paid monthly	sector staff paid salary for 3 months and bank charges paid for 3 months
<i>General Staff Salaries</i>		5,822
<i>Bank Charges and other Bank related costs</i>		120
<i>Wage Rec't:</i>	21,170	5,822
<i>Non Wage Rec't:</i>	497	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,668	5,942
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	2 (in Bitsya and karungu subcounties)	0 (Not carried out)
No. of community members trained (Men and Women) in forestry management	37 (in Bitsya and karungu subcounties)	0 (Not carried out)
Non Standard Outputs:	monitoring and evaluation of the sensitisation activities on fuel saving technologies	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Wentland management committee formed in Rwengwe subcounty)	0 (Not carried out)
Non Standard Outputs:	Carrying out wet land inspection in Rwengwe sub county	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	370	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Base line informationis still being established)	0 (Not carried out)
No. of Wetland Action Plans and regulations developed	1 (Developing wet land action plan at district headquarters)	1 (wet land action plan Developed)

Vote: 610 Buhweju District**2013/14 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)
8. Natural Resources		
Non Standard Outputs:	through carrying out sensitisation meetings and serving improvement notice to encroachers	Wetland abusers served with evacuation notices
<i>Travel Inland</i>		228
<i>Fuel, Lubricants and Oils</i>		965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	144	1,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144	1,193

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	13 (Sensitising the communities)	4 (in the communities of karungu)
Non Standard Outputs:	Sensitising the communities	Community in karungu sensitised on wetland protection
<i>Travel Inland</i>		23
<i>Fuel, Lubricants and Oils</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	91
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	91

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

Non Standard Outputs:	Paying of monthly staff salaries on individual accounts, Monitoring and supervision of projects of PWDs, youth and women quarterly, attending National and regional workshop, seminars and meetings, submission of reports and accountabilities to line ministry	Sector staff paid salaries for 3 months, bank charges paid for 3 months
<i>General Staff Salaries</i>		8,490
<i>Bank Charges and other Bank related costs</i>		123
<i>Wage Rec't:</i>	8,463	8,490
<i>Non Wage Rec't:</i>	491	123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 610 Buhweju District**2013/14 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)
9. Community Based Services		
<i>Total</i>	8,954	8,613
Output: Probation and Welfare Support		
No. of children settled	3 (From Nsiika T/C, Nyakishana S/C, karungu and Rwengwe S/C)	0 (non was settled)
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	Advocacy meeting on empowerment of child protection committees held at the district
<i>Telecommunications</i>		30
<i>Travel Inland</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	245	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,892	790
Total	5,137	790
Output: Social Rehabilitation Services		
Non Standard Outputs:	Attending National functions, purchase and maintenance of office equipment and attending social welfare and probation cases	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,326	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,326	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)
Non Standard Outputs:	supervision and monitoring of supported groups	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	440	0
<i>Domestic Dev't:</i>	161	0
<i>Donor Dev't:</i>		
Total	601	0
Output: Adult Learning		
No. FAL Learners Trained	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C)	0 (Not carried out)

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	85, Rwengwe S/C 87, Karungu S/C.) Attending national functions on selected venues, submission of FAL reports to MoGLSD, attending workshops, seminars and meetings, conducting quarterly meetings with stakeholders at the District, payment of FAL incentives to FAL instructors, Purchasing s	Not carried out
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Wage Rec't:

Non Wage Rec't: 1,735 0

Domestic Dev't:

Donor Dev't:

Total 1,735 **0****Output: Support to Youth Councils**

No. of Youth councils supported	1 (The district youth council will be facilitated day to day activities)	1 (The district youth council)
Non Standard Outputs:	holding youth meetings, facilitating international youth day, supervising and monitoring sub county youth projects, facilitating district youth chairperson to attend workshops and seminars	District Youth Council meeting held, International youth day celebrations attended in Mukono

Travel Inland 790

Wage Rec't:

Non Wage Rec't: 633 790

Domestic Dev't:

Donor Dev't:

Total 633 **790****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Did not plan to procure for the assisting aids in this financial year)	0 (not planned for)
Non Standard Outputs:	support to PWDs IGAs in piggyery, bee keeping tree nursery beds from Burere, Bitysa, Karungu, engaju, Rwengwe and Nyakishana S/C, workshop for PWDs council in IGAs management and Mainstreaming PWDs issues, servicing and maintaining the motorcycle, monito	PWDs workshop organised at the district hqtrs

Travel Inland 600

Wage Rec't:

Non Wage Rec't: 3,619 600

Domestic Dev't:

Donor Dev't:

Total 3,619 **600****Output: Representation on Women's Councils**

Vote: 610 Buhweju District**2013/14 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)
9. Community Based Services		
No. of women councils supported	1 (Facilitating the district women council at the district headquarters)	0 (Not carried out)
Non Standard Outputs:	Training women leaders in project planning, project proposal writing and leadership skills, facilitating district women chairperson in running day to day activities, mobilising and sensitising of women in IGAs initiation	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	633	0

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

Non Standard Outputs:	8 groups which active funded for project development	Not carried out
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,126	0
<i>Donor Dev't:</i>	0	0
Total	6,126	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, sector staff paid salary for 3 months, External hard disk procured	4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, office cartilage refilled, Final performance Contract prepared
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel Inland</i>		1,472
<i>Fuel, Lubricants and Oils</i>		465
<i>Wage Rec't:</i>	3,963	

Vote: 610 Buhweju District**2013/14 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)
10. Planning		
<i>Non Wage Rec't:</i>	769	2,247
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,732	2,247
Output: Demographic data collection		
Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs	District birth and death registration advocacy meeting carried out
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,350	1,250
Total	3,425	1,250
Output: Development Planning		
Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	Not carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	369	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	369	0
Output: Operational Planning		
Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Internal assesment carried out at HLG and LLGs
<i>Travel Inland</i>		2,047
<i>Fuel, Lubricants and Oils</i>		1,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	440	2,346
<i>Domestic Dev't:</i>	740	729
<i>Donor Dev't:</i>		
Total	1,180	3,075

Vote: 610 Buhweju District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,

Not carried out

Wage Rec't:

Non Wage Rec't:

1,378

0

Domestic Dev't:

0

Donor Dev't:

Total**1,378****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

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

staff paid salary for 3 months

General Staff Salaries

3,564

Wage Rec't:

3,653

3,564

Non Wage Rec't:

706

0

Domestic Dev't:

Donor Dev't:

Total**4,359****3,564****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

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

15/07/2013 (4th quarter audit report submitted)

No. of Internal Department Audits

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

9 (Quarterly Internal Audit carried out)

Vote: 610 Buhweju District**2013/14 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

Non Standard Outputs:

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

Not carried out

Travel Inland		1,110
Wage Rec't:		
Non Wage Rec't:	1,734	1,110
Domestic Dev't:		
Donor Dev't:		
Total	1,734	1,110

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,002,814	964,809
Non Wage Rec't:	287,281	287,281
Domestic Dev't:	237,629	237,629
Donor Dev't:		
Total	1,495,285	1,495,285

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval	Consultations with MOLG carried out, Contracts committee mebers submitted to Ministry, Court sessions attenede in Bushenyi, Authority to use Conditional grants for office construction carried out and Condolences paid to the grievied, staff paid salaries for	0	Lack of sector vehicle which disrupts CAOs movements underfunding hence all the planned activities can not be implemented
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Expenditure

211101 General Staff Salaries	68,531	45,588	66.5%
211103 Allowances	8,500	2,125	25.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	480	558	116.3%
221014 Bank Charges and other Bank related costs	1,500	274	18.3%
222001 Telecommunications	1,200	300	25.0%
227001 Travel Inland	8,500	6,479	76.2%
227004 Fuel, Lubricants and Oils	7,000	2,290	32.7%
Wage Rec't:	68,531	Wage Rec't: 45,588	Wage Rec't: 66.5%
Non Wage Rec't:	35,715	Non Wage Rec't: 13,227	Non Wage Rec't: 37.0%
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	104,245	Total 58,815	Total 56.4%

Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, ,identitycards processed, payroll management,Staff Apraised	Office stationery procured and pay change report submitted to MOPS,	0	Lack of office space which makes the working conditions hard
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,527	174	3.1%	
227001 Travel Inland	3,896	1,071	27.5%	

Vote: 610 Buhweju District**2013/14 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>	9,863	<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	12.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,863	Total	1,245	Total	12.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	yes (available and approved by council)	#Error	underfunding which affects implementation of planned activities
No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	0 (Not carried out)	.00	
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	not carried out		

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>	9,955	<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	9,955	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 38%,)	100.00	Lack of sector vehicles which hampers field activities Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	Not carried out		

Expenditure

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,850	Non Wage Rec't:	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	4,850	Total	0	Total	0.0%

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	News papers purchased for CAO's office	0	Understaffing as the sector does not have the information officer
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Expenditure

221007 Books, Periodicals and Newspapers	200	98	48.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,660	Non Wage Rec't:	98	Non Wage Rec't:	5.9%
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	1,660	Total	98	Total	5.9%

Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Support staff provided with lunch allowance per month	0	Underfunding as all the staff do not receive this type of allowance and this is some how demotivating
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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	4,000	Total	0	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Not carried out	0	Understaffing as there is only one officer in the Unit which limits capacity to implement planned activities
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Expenditure

Vote: 610 Buhweju District**2013/14 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:	10,002	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	10,002	Total	0	Total	0.0%

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

No. of motorcycles purchased	0 (not planned)	0 (not planned)	0	N/A
No. of vehicles purchased	1 (vehicle for CAO's office)	0 (Not carried out)	.00	

Non Standard Outputs: not planned for

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	5/9/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	#Error	underfunding hence all the [planned activities can not be implemented Lack of enough staff space which makes the working environment difficult
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO's office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe stanbic, Communication with ministries and LLG carried out, fuel for the generator procured, board of survey		

Vote: 610 Buhweju District**2013/14 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*Expenditure*

211101 General Staff Salaries	68,249	15,475	22.7%	
221014 Bank Charges and other Bank related costs	780	291	37.3%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	4,588	257	5.6%	
222001 Telecommunications	1,200	355	29.6%	
227001 Travel Inland	8,083	2,540	31.4%	
227004 Fuel, Lubricants and Oils	3,000	1,860	62.0%	
Wage Rec't:	68,249	Wage Rec't: 15,475	Wage Rec't: 22.7%	
Non Wage Rec't:	17,212	Non Wage Rec't: 5,046	Non Wage Rec't: 29.3%	
Domestic Dev't:	4,629	Domestic Dev't: 257	Domestic Dev't: 5.6%	
Donor Dev't:	3,500	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,590	Total 20,778	Total 22.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	553250 (Collected from Civill Servant deductions and LLGs)	5.01	Lack of sector vehicle which hampers field activities
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,)	11722000 (collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,)	7.93	underfunding which hampers implementation of field activities
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (all the hotels are below the threshold)	0	
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	stamps for revenue office purchased. Transfers to sector accounts carried out by District revenue officer		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	202	2.2%	
227001 Travel Inland	1,200	502	41.8%	
227004 Fuel, Lubricants and Oils	5,000	821	16.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,200	Non Wage Rec't: 1,525	Non Wage Rec't: 10.0%	
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	15,200	Total 1,525	Total 10.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	25/06/2013 (Budget estimates prepared and laid to council at	26/6/2013 (Laid before council)	#Error	Lack of power which hinders production of
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Vote: 610 Buhweju District**2013/14 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

workplan to the Council	district headquarters in the fourth quarter)			computer work Understaffing as the
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	24/4/2013 (Approved by council)	#Error	sector is not constituted which disrupts office work
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft workplans and budgets prepared and printed then presented to committees and council for approval		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	408	68.0%
227001 Travel Inland	2,490	1,773	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,290	2,181	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,290	2,181	41.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	Not carried out	0
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,271	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,271	0	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts prepared and submitted to Auditor general)	27/9/2013 (Final Accounts for F/Y 2012-2013 submitted to Auditor General office)	#Error	Underfunding hence all the planned activiites can not be implemented
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Final Accounts prepared, board of survey carried out its activities		lack of sector vehicle which hampers field activities

Vote: 610 Buhweju District**2013/14 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*Expenditure*

227001 Travel Inland	2,000	1,267	63.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,900	1,267	43.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,900	1,267	43.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, 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	One Council meeting held, projects Monitored by Speaker, Staff salaries paid for three months, bank charges paid for 3 months, bicycles for LCs procured and distributed, Monthly allowances for councillors paid for 3 months, office stationery procured	0	Low local revenue base which affects sector allocations hence all planned activities can not be achieved There is understaffing which hampers implementation of planned activities
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Expenditure

211101 General Staff Salaries	33,426	3,122	9.3%
211103 Allowances	8,026	1,200	15.0%
213004 Gratuity Payments	48,480	3,900	8.0%
221014 Bank Charges and other Bank related costs	900	341	37.9%
221444 Salary and Gratuity for LG elected Political Leaders	117,000	21,600	18.5%
222001 Telecommunications	300	68	22.7%
224002 General Supply of Goods and Services	450	58,238	12941.9%
227001 Travel Inland	7,084	964	13.6%
227004 Fuel, Lubricants and Oils	2,602	1,481	56.9%

Vote: 610 Buhweju District**2013/14 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>	150,426	<i>Wage Rec't:</i>	24,722	<i>Wage Rec't:</i>	16.4%
<i>Non Wage Rec't:</i>	74,797	<i>Non Wage Rec't:</i>	66,192	<i>Non Wage Rec't:</i>	88.5%
<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	225,222	Total	90,914	Total	40.4%

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done , contracts and tenders evaluated and awarded	Bids opened, evaluated and tenders for projects awarded	0	The Contracts committee was not fully constituted which affects the running of the committee activities Delayed preparation of Bills of quantities affects planned committee meetings
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Expenditure

<i>211103 Allowances</i>	3,100	1,200	38.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,343	1,200	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,343	1,200	22.5%

Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Minstry of Public service	recruitment carried out, one report submitted to Public service ministry ,short listing of applicants,submissions of appeals to public service commission done	0	delay to approve the recruitment plan and delay in approving recruitments by ministry of public service meant that advertisements and recruitments could not take place.
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Expenditure

<i>211103 Allowances</i>	6,939	1,840	26.5%
<i>227001 Travel Inland</i>	4,300	1,581	36.8%
<i>Wage Rec't:</i>	23,400	0	0.0%
<i>Non Wage Rec't:</i>	21,360	3,421	16.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	44,760	3,421	7.6%

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	0 (Not held)	.00	the area land committees not yet appointed thus land title processing not
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Vote: 610 Buhweju District**2013/14 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

No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (Not carried out)	.00	done lack of staff in the lands department as the staff surveyor paased on.
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	consultation with ministry about appointment of area land committees carried out		

Expenditure

227001 Travel Inland	3,000	811	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	811	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,874	811	10.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	1 (Report discussed y the Council in august)	25.00	Auditor General's reports on subcounties not submitted to the committee in time which hampers planned discussion of reports
No.of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	2 (review of internal quaterly audit report, review of auditor general's report for the financial year ended 30th june 2013 carried out.)	22.22	
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcouties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submiited, Examined the approved budget estimates, and various	submisssion of quaterly PAC report carried out		

Expenditure

211103 Allowances	7,277	2,160	29.7%
221009 Welfare and Entertainment	800	35	4.4%
227001 Travel Inland	5,480	1,160	21.2%

Vote: 610 Buhweju District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	Non Wage Rec't:	3,355	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,904	Total	3,355	Total	22.5%

Output: LG Political and executive oversight

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	Six DLEC meetings held, PAF monitoring of schools and health centres done, consultative meetings held, workshops attended, request for constituencies and follow up on presidential pledges made to kampala.	0	low local revenue collections which affects sector allocations Lack of vehicles which affects monitoring of projects
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Expenditure

227001 Travel Inland	1,400	872	62.3%		
227004 Fuel, Lubricants and Oils	14,429	2,718	18.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,029	Non Wage Rec't:	3,590	Non Wage Rec't:	22.4%
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	16.029	Total	3.590	Total	22.4%

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters	one sectoral committee for each of social services, finance and works committees held, one business committee meeting held	0	meetings could not be held because most councillors were involved in Bi-election of woman MP Low revenue collections which affects sector allocations hence all the planned activities can not be implemented
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Expenditure

211103 Allowances	7,452	110	1.5%		
221009 Welfare and Entertainment	200	1,100	550.0%		
227001 Travel Inland	3,852	700	18.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,504	Non Wage Rec't:	1,910	Non Wage Rec't:	16.6%
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	11,504	Total	1,910	Total	16.6%

Vote: 610 Buhweju District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid salaries, NSSF, PAYE to NAADS DNC, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows	Paid salaries, NSSF, PAYE to DNC, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports	0	The terrain of the district which hampers field activities
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	235	23.5%
222001 Telecommunications	1,800	150	8.3%
227001 Travel Inland	13,732	980	7.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,735	42,934	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	171,735	42,934	Non Wage Rec't: 25.0%
Domestic Dev't:	29,967	1,365	Domestic Dev't: 4.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	201,702	44,298	Total 22.0%

Output: Cross cutting Training (Development Centres)

0	Delays by procurement process which hinders timely implementation of planned activities
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Vote: 610 Buhweju District**2013/14 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:	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	study tour to kenya carried out, internal audit carried out, CBFs trained, District farmer forum meeting held, NAADS assesment carried out and distribution of tea seedlings carried out
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Expenditure

227001 Travel Inland	17,726	4,479	25.3%
227004 Fuel, Lubricants and Oils	14,882	2,675	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,454	7,154	14.8%
Donor Dev't:		0	0.0%
Total	48,454	7,154	14.8%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsiika T/C 101)	0 (Not carried out)	.00	Lack of means of transport which hampers field activities
No. of farmer advisory demonstration workshops	6185 (In all parishes of the 8 LLGs)	0 (Not carried out)	.00	
No. of farmers accessing advisory services	61850 (From each of the 8 LLGs Burere 9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya 7425 farmers and Karungu 7425 farmers sub county and Bihanga 5425 farmers)	5963 (from each of Burere 775 farmers, Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihanga 700 farmers)	9.64	
No. of functional Sub County Farmer Forums	8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitsya and Nsiika T/C)	100.00	

Vote: 610 Buhweju District**2013/14 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:	Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation, bank charges paid	Funds transferred to LLGs		
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Expenditure

263204 Transfers to other gov't units(capital)	461,075	172,535	37.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	499,850	172,535	34.5%	
Donor Dev't:		0	0.0%	
Total	499,850	172,535	34.5%	

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

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	serviced and maintained the NAADS vehicle no UAJ 866X	0	The prequalified garage is afr way from the district which makes repairs hard
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Expenditure

231004 Transport Equipment	16,217	348	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,217	348	2.1%	
Donor Dev't:		0	0.0%	
Total	16,217	348	2.1%	

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

0	Underfunding which hampers implementation of planned activities understaffing as there are only 3 substantive staff out 20 staff
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Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Faccilitated 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, paid staff salaries, quarterly workplans and attending sector workshops and semminars, paid Bank charges, faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment , attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	BBW funds workplan submitted to the Ministry and followup on apple in kacwekano in kabale and sector staff paid slaries for 3 months
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Expenditure

211101 General Staff Salaries	115,588		14,324		12.4%
221014 Bank Charges and other Bank related costs	927		262		28.3%
227001 Travel Inland	1,105		900		81.4%
227004 Fuel, Lubricants and Oils	0		923		N/A
Wage Rec't:	143,590	Wage Rec't:	14,324	Wage Rec't:	10.0%
Non Wage Rec't:	4,248	Non Wage Rec't:	2,085	Non Wage Rec't:	49.1%
Domestic Dev't:	835	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	148,673	Total	16,409	Total	11.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limmitted funds plant marketting faccilities not budgetted and planned for this financial year)	0 (not planned)	0	Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	BBW survelelence carried out		

Expenditure

227001 Travel Inland	1,210	322	26.6%		
227004 Fuel, Lubricants and Oils	3,800	1,208	31.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,010	Non Wage Rec't:	1,530	Non Wage Rec't:	30.5%
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	5,010	Total	1,530	Total	30.5%

Output: Livestock Health and Marketing

Vote: 610 Buhweju District**2013/14 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 by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	0 (no record available)	.00	Lack of sector vehicle which hampers field activities
No of livestock by types using dips constructed	0 (No functional dip tanks in the district)	0 (No functioning dip tanks in the district)	0	
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (not carried out)	.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	Accountabilities for Avian Human Influenza submitted to the line ministry		

Expenditure

227001 Travel Inland	4,483	340	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,131	340	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,131	340	4.2%

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

Non Standard Outputs:	procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens.	Underprocurement	0	Late approval of the budget delayed the procurement process
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,532	0	0.0%
Donor Dev't:		0	0.0%
Total	22,532	0	0.0%

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty)	0 (Underprocurement)	.00	Delayed approval of district budget meant that procurement processes also delayed
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Vote: 610 Buhweju District**2013/14 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:	The award to be awarded to a contractor who will construct it under the supervision of District engineer and production department however the funds will be charged on PMA funds which is a recurrent cost which could be allocated to a development project	Underprocurement
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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>	15,000	<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	15,000	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	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 carried out)	.00	Underfunding hence all the planned activities can not be implemented
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not carried out)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0	
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0	
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stakeholders	Supervised formation of an interim board for Nyakishana SACCO		

Expenditure

227001 Travel Inland	474	52	11.0%
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Vote: 610 Buhweju District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,454	<i>Non Wage Rec't:</i>	52	<i>Non Wage Rec't:</i>	3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,454	Total	52	Total	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 610 Buhweju District**2013/14 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:

Paying monthly salaries to 72 Health workers, Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and

Paid salaries to 64 Health workers, Conducted supportive supervision to four Health facilities and two schools, Conducted routine monitoring to health units, conducted community mobilisation , health Education and selection of CDDs in Oncho endemic areas.

Vote: 610 Buhweju District**2013/14 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

communities in HBMF. Provide support supervision to HSD and health facilities on TB.

Expenditure

221407 District PHC wage	566,484	102,660	18.1%
222001 Telecommunications	400	21	5.3%
227001 Travel Inland	44,981	2,280	5.1%
227004 Fuel, Lubricants and Oils	24,044	3,790	15.8%
221014 Bank Charges and other Bank related costs	1,792	700	39.0%

Wage Rec't:	566,484	Wage Rec't:	102,660	Wage Rec't:	18.1%
Non Wage Rec't:	15,731	Non Wage Rec't:	3,265	Non Wage Rec't:	20.8%
Domestic Dev't:	5,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	64,477	Donor Dev't:	3,526	Donor Dev't:	5.5%
Total	652,291	Total	109,451	Total	16.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	41000000 (Nsiika HCIV 13,052,567 Burere HCIII 5,260,027 Karungu HCIII 5,260,027 Bihanga HCIII 5,260,027 Kiyanja HCII 1,747,826 Rwanyamabare HCII 1,747,826 Rushambya HCII 1,747,826 Bwoga HCII 1,747,826 Kyeyare HCII 1,747,826 Engaju HCII 1,747,826 Mushasha HCII 1,747,826 Bitsya HCII 1,747,826)	341666666 HIV test kits were out of stock which affected HCT services. Disposal of expired medicines still a challenge.
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with essential medicines.)	2 (There was stock out of cotrimoxazole)	0
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	41000000 (Nsiika HCIV 13,052,567 Burere HCIII 5,260,027 Karungu HCIII 5,260,027 Bihanga HCIII 5,260,027 Kiyanja HCII 1,747,826 Rwanyamabare HCII 1,747,826 Rushambya HCII 1,747,826 Bwoga HCII 1,747,826 Kyeyare HCII 1,747,826 Engaju HCII 1,747,826 Mushasha HCII 1,747,826 Bitsya HCII 1,747,826)	25.00
Non Standard Outputs:	All the supplies and meadicne will be procured and supplied to Respective heallth Units by NMS	All facilities received medicines. Medicines were delivered to respective health units.	

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	164,000	42,815	26.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,000	42,815	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	164,000	42,815	Total	26.1%

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

Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	53 (Butare HCIII 53)	15.59	Understaffing and high rates of staff turnover which affects health service delivery
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020 (Butare HC III 540 , Kikamba HC II 480)	301 (Butare HCIII 268 and Kikamba HCII 33)	29.51	
No. and proportion of deliveries conducted in the NGO Basic health facilities	591 (Butare HCIII 591)	59 (Butare HCIII 59)	9.98	
Number of outpatients that visited the NGO Basic health facilities	6308 (Butare H/C III 2275, Kikamba H/C II 4033)	1643 (Butare HCIII 1313 and Kikamba HCII 330)	26.05	
Non Standard Outputs:	Funds trnsfered to the two health centres of Butare and Kikamba	Butare HC III conducts HCT and Emtct services		

Expenditure

263318 Conditional transfers to NGO Hospitals	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)

%age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40%, Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)	38 (Nsiika HCIV 38%, Bihanga HCIII 60%, Burere HCIII 47%, Karungu HCIII 67%, Engaju HCII 43%, Kiyanja HCII 14%, Bitsya HCII 29%, Mushasha HCII 29% Bwoga HCII 14%, Kyeyare HCII 29% Rushambya HCII 14% and Rwanyamabare HCII 14%)	63.33	Recruitment of health workers to HCII under PEPFAR/SDS improved service delivery at that level. Lack of motorcycles for ANC, PMTCT, school health and immunisation outreaches greatly hampers these
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Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	54 (Senior Clinical officer 4, Senior Nursing Officer 1, Clinical officers 3, nursing officer 4, Enrolled nurses 15, Enrolled midwives 10, Health assistants 4, Nursing assistant 4, Lab assistants 2, Lab Technicians 3, vector control officer 1.)	54 (Nsiika HCIV, 15 Bihanga HCIII 9, Karungu HCIII 10, Burere HCIII 7, Engaju HCII 2, Kiyanja HCII 1, Kyeyare HCII 2, Bitsya HCII 2, Rwanyamabare HCII 1, Rushambya 1, Mushasha 2 and Bwoga 1.)	100.00	activities.
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	3 (Held at Nsiika HCIV monthly)	25.00	
Number of outpatients that visited the Govt. health facilities.	96892 (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.)	36436 (Mushasha HC II 1830, Nsiika HCIV 6876, Bitsya HC II 2005, Burere HC III 5546, Rushambya HC II 3125, Buhanga HC III 4954, Engaju HC II 3391, Kiyanja HC II 2742, Karungu HC III 1942, Rwanyamabare HCII 623, Bwoga HC II 1258, Kyeyare HC II 2144.)	37.60	
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.)	271 (Nsiika HCIV 50, Bihanga HCIII 115, Karungu HCIII 20, Burere HCIII 44 and Engaju HCII 42.)	6.04	
% 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	
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)	1272 (Mushasha HC II 62, Nsiika HCIV 232, Bitsya HC II 317, Burere HC III 157, Buhanga HC III 317, Engaju HC II 79, Karungu HC III 66, Bwoga HC II 37, Kyeyare HC II 5)	29.40	
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)	149 (Nsiika HCIV 140 Bihanga HCIII 9)	7.76	
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	Some facilities do provide HCT, ART and PMTCT services		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	39,438	9,859	25.0%
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Vote: 610 Buhweju District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,438	<i>Non Wage Rec't:</i>	9,859	<i>Non Wage Rec't:</i>	25.0%
<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	39,438	Total	9,859	Total	25.0%

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

Non Standard Outputs:	Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.	Tender has been advertised	0	Procurement delayed by procurement procedures
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<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	4,000	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects	Tenders have been advertised	0	Works delayed by procurement procedures
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,200	<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	16,200	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limited funds)	0 (Contract advertised)	0	Lacked standard designs for the facility
No of maternity wards constructed	1 (Phase 1 construction of maternity ward at Bihanga HC III)	0 (Contract advertised)	.00	
Non Standard Outputs:	Completion of maternity unit at Bihanga HC III	Contract advertised		

Expenditure

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,944	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,944	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: Primary Teaching Services**

No. of teachers paid salaries	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	478 (From Bihanga S/C 51, Engaju S/C 45, Nyakishana S/C 55, Burere S/C 110, Rwengwe S/C 74, Nsiika Town council 11, Karungu S/C 70 and Bitysa S/C 62)	99.17	Understaffing as the sector has only the 3 officers who are substantive out of 5 who should be available, the other 2 officers are in acting positions
No. of qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	485 (From Bihanga S/C 52, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 110, Rwengwe S/C 76, Nsiika Town council 11, Karungu S/C 70 and Bitysa S/C 64.)	100.62	Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	P 7 mock exams prepared , IDs for P 7 candidates supplied and form x supplied		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000		4,855		48.6%
221405 Primary Teachers' Salaries	2,307,336		604,515		26.2%
227001 Travel Inland	4,323		1,751		40.5%
Wage Rec't:	2,307,336	Wage Rec't:	604,515	Wage Rec't:	26.2%
Non Wage Rec't:	14,323	Non Wage Rec't:	6,606	Non Wage Rec't:	46.1%
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	2,321,659	Total	611,121	Total	26.3%

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	1473 (In the primary schools in the district)	103.81	There is a problem accessing the releases
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Vote: 610 Buhweju District**2013/14 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

	S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)			to specific primary schools
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	0 (Pupils sit for exams in the second quarter and results are received in third quarter)	.00	
No. of student drop-outs	39 (female droup outs 29 pupils and Boys 10 pupils)	8 (Female droup ots 5 pupils and 3 boys)	20.51	
No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	18333 (female pupils are 10165 and 9,637)	96.26	
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	transferred UPE grant to primary school accounts directly by the Ministry under the new STP system		

Expenditure

263101 LG Conditional grants(current)	117,079	39,026	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	117,079	39,026	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	117,079	39,026	33.3%

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

No. of classrooms constructed in UPE	12 (3 classrooms at Karembe P/S , 3 classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bitsya S/c, Karembe in Bihanga S/C, Rwomushwoja P/S and Butare P/S in Rwengwe)	0 (under procurement)	.00	Delay to approve budget which delayed the procurement process
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Not planned)	0	
Non Standard Outputs:	Classroom roofing monitored and supervised	under procurement		

Expenditure

Vote: 610 Buhweju District**2013/14 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:		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:	273,317	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	273,317	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)	0	delays in procurement process awaiting the approval of the budget
No. of latrine stances constructed	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S, Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karembe P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools)	0 (Under procurement)	.00	
Non Standard Outputs:	latrine construction monitored and supervised	Under procurement		

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:	210,652	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	0	Total	0.0%

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

No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	314 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	55.09	Delayed accessibility of staff to payroll which demotivates the staff
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	202 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	90.99	
No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	92 (27 staff at Nyakitoko sss, 29 at Butare sss, 12 at Bihanga sss, and 24 at Karungu sss)	155.93	

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221406 Secondary Teachers' Salaries	412,194	123,858	30.0%
Wage Rec't:	412,194	123,858	Wage Rec't: 30.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	412,194	123,858	Total 30.0%

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	1643 (At Bihanga community secondary school 364, Butare SSS in Rwengwe S/C 534, Karungu Seed secondary school 260, Kayaja SSS in Nyakishana S/C 259, and Nyakitoko SSS in Burere S/C 226)	93.51	Understaffing especially science teachers and this makes achieving good performance hard
Non Standard Outputs:	USE funds transferred to school accounts	The USE grant transferred to school's accounts		

Expenditure

263101 LG Conditional grants(current)	178,336	59,445	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	178,336	59,445	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	178,336	59,445	Total 33.3%

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

0	Underfunding which makes implementation of planned activities difficult
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Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line minstries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee	Staff paid salaries for 3 months		
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Expenditure

211101 General Staff Salaries	57,435	7,176	12.5%
Wage Rec't:	57,435	7,176	12.5%
Non Wage Rec't:	9,777	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,212	7,176	10.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secoundary schools inspected)	2 (Butare and Bihanga SS)	20.00	Delayed release of funds which hampers implementation of planned activities
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	0 (Not carried out)	.00	
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	0 (Not carried out)	.00	
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	56 (Primary schools in the district)	58.33	
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education	Compiled the inspection report		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel Inland	3,164	1,624	51.3%
227004 Fuel, Lubricants and Oils	7,257	2,000	27.6%

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,483	<i>Non Wage Rec't:</i>	4,024	<i>Non Wage Rec't:</i>	35.0%
<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	11,483	Total	4,024	Total	35.0%

Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Not carried out	0	Underfunding hence all the planned activities can not be implemented
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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>	3,000	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

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

No. of children accessing SNE facilities	51 (At Butare Primary schools)	228 (From the Butare primary school in Rwengwe S/C, Karungu, kayanjaand Bitsya)	447.06	underfunding hence all the planned activities can not be implemented
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	Not carried out		

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>	2,800	<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	2,800	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads**

Vote: 610 Buhweju District**2013/14 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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	paying salary to staff in works departments, District compound maintained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, f 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	sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for first quarter 2013/2014, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund, levelling and slas	0	Understaffing as the sector has only 2 staff which disrupts implementation of planned activities
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Expenditure

227001 Travel Inland	5,790	2,642	45.6%
227004 Fuel, Lubricants and Oils	3,100	516	16.7%
228004 Maintenance Other	0	2,879	N/A
211101 General Staff Salaries	46,579	8,615	18.5%
213001 Medical Expenses (To Employees)	0	180	N/A
221001 Advertising and Public Relations	600	127	21.2%
221011 Printing, Stationery, Photocopying and Binding	400	40	10.0%
221014 Bank Charges and other Bank related costs	520	126	24.2%

Wage Rec't:	46,579	Wage Rec't:	8,615	Wage Rec't:	18.5%
Non Wage Rec't:	10,184	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,100	Domestic Dev't:	6,509	Domestic Dev't:	158.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,863	Total	15,124	Total	24.8%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	Not carried out	0	Delay of release of funds from road fund which doesnot implementation of all planned activities
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Expenditure

Vote: 610 Buhweju District**2013/14 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:	700	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	700	Total	0	Total	0.0%

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

No of bottle necks removed from CARs	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces, Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces.)	0 (not carried out)	.00	delay to release funds which means all the planned activities can not be implemented
Non Standard Outputs:	Grinding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa- Bihanga, Kashenyi-Kareembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura- Kyahenda - Kyoma road,	not carried out		

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:	23,082	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,082	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	27 (27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana- Kyehabure- Mpaga 7KM, kamiira- Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	0 (not carried out)	.00	Delay of release of funds which doesnot allow timely implementation of planned activities
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Vote: 610 Buhweju District**2013/14 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

Length in Km of Urban unpaved roads periodically maintained	18 (roads in the town council well maintained)	0 (not carried out)	.00	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	not carried out		

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>	64,743	<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	64,743	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda – Kiyanja - Kyoma 13 Km, Nyakishojwa- Musana 2Km, Kitega- Mushasha- Buhunga 11 Km)	0 (not carried out)	.00	Delay to relase funds which hampers timely impenetation of planned activities
Length in Km of District roads routinely maintained	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	0 (not carried out)	.00	
No. of bridges maintained	0 (Not budgetted for this FY)	0 (Not budgetted for)	0	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	not carried out		

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>	147,797	<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	147,797	Total	0	Total	0.0%

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

0	Underfunding which does not allow implementation of
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Vote: 610 Buhweju District**2013/14 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: preparation of BOQs for the Administrative building, Repair of door locks at the district offices not carried out planned activities

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:	150	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150	Total	0	Total	0.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs: mantainance of a district grader Not carried out 0 Delay of funds which hampers implementation of planned activities

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:	11,340	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,340	Total	0	Total	0.0%

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

Non Standard Outputs: Electric power installed in the district offices and power consumed paid underprocurement 0 Underfunding which disrupts implementation of planned activities

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:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2013/14 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Office equipments procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara, bank charges paid, sector vehicle maintained and serviced	bank charges paid for 3 months, report prepared and submitted to water ministry	0	Lack of sector vehicle which hampers field activities
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Expenditure

227001 Travel Inland	4,600		1,923		41.8%
221011 Printing, Stationery, Photocopying and Binding	500		192		38.4%
221014 Bank Charges and other Bank related costs	600		76		12.6%
Wage Rec't:	18,041	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,522	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,799	Domestic Dev't:	2,191	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,362	Total	2,191	Total	7.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	0 (not carried out)	.00	Lack of sector vehicle which hampers field activities
No. of supervision visits during and after construction	49 (Supervisoins visits protected springs 20, on shallow wells 2 , on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)	5 (post construction visits carried out)	10.20	
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	0 (not carried out)	.00	

Vote: 610 Buhweju District**2013/14 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 Mandatory Public notices displayed with financial information (release and expenditure) 2 (1 at the start of the year and 1 after award of works, contracts) 0 (not carried out) .00

No. of District Water Supply and Sanitation Coordination Meetings 4 (held at District headquarters) 0 (not carried out) .00

Non Standard Outputs: water sources inspected after and during construction, regular data analysis and information / status update 21 sources verified

Expenditure

227001 Travel Inland	10,021	930	9.3%
227004 Fuel, Lubricants and Oils	11,403	2,245	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,724	3,175	14.6%
Donor Dev't:		0	0.0%
Total	21,724	3,175	14.6%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)	0	Understaffing which hampers impenetation of planned activities
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	0 (not carried out)	.00	
% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	100.00	
No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Kyenjogyera)	0 (underprocurement)	.00	
Non Standard Outputs:	District water and environment committee meeting held at the district	not carried out		

Expenditure

Vote: 610 Buhweju District**2013/14 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

<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>	443	<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	443	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	342 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	0 (not carried out)	.00	Lack of sector vehicle which hampers field activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (not carried out)	0	
No. of water and Sanitation promotional events undertaken	8 (1 advocacy meeting held in 8 of the LLGs)	0 (not carried out)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	1 (intersub county meeting held at the district)	7.14	
No. of water user committees formed.	38 (water user committees for all to be protected water sources)	0 (not carried out)	.00	
Non Standard Outputs:	holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	intersub county meeting held at the district		

Expenditure

227001 Travel Inland	5,453	552	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,504	552	4.4%
Donor Dev't:		0	0.0%
Total	12,504	552	4.4%

Output: Promotion of Sanitation and Hygiene

0	Delayed release of funds which hampers timely implementation of planned activities
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Vote: 610 Buhweju District**2013/14 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:	Home improvement campaigns with promotaion of hard washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns	Not carried out
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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>	22,626	<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	22,626	Total	0	Total	0.0%

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

Non Standard Outputs:	The office motorcycle serviced and mainatained	Not carried out	0	The prequalified garage is far way from the district which makes repairs difficult
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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>	3,200	<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	3,200	Total	0	Total	0.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	water testing kit procured	Underprocurement	0	Late approval of the district budget delayed the procurement process to start
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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>	25,000	<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	25,000	Total	0	Total	0.0%

Output: Other Capital

0	delayed release of funds which hampers timely
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Vote: 610 Buhweju District**2013/14 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:	Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS) completed projects paid, Retention paid on all completed projects, 17 Rain water Tanks in 8 different sub counties	Not carried out		implementation of planned 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>	61,919	<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	61,919	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)	0 (preparation of BOQs and sourcing for contractor done)	.00	Delayed release of funds which hampers timely implementation of planned activities
Non Standard Outputs:	construction work monitored and supervised	Not carried out		

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>	18,410	<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	18,410	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	12 (2 in Rwengwe S/C , 2 in Burere 2 in Bihanga , 2 in Bitsya , 2 in Engaju and 1 in Karungu)	0 (Underprocurement)	.00	Delayed approval of the budget meant that procurement processes also delayed
Non Standard Outputs:	construction work monitored and supervised	Not carried out		

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>	30,000	<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	30,000	Total	0	Total	0.0%

Output: Shallow well construction

Vote: 610 Buhweju District**2013/14 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 shallow wells constructed (hand dug, hand augured, motorised pump)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)	0 (Not carried out)	.00	Late approval of the budget meant that procurement processes also delayed
Non Standard Outputs:	construction work supervised and monitored	Not carried out		

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>	12,000	<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	12,000	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**

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,	sector staff paid salary for 3 months and bank charges paid for 3 months	0	Understaffing as there is only 1 staff in the sector at the end of the quarter
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Expenditure

211101 General Staff Salaries	84,681	5,822	6.9%		
221014 Bank Charges and other Bank related costs	600	120	20.0%		
Wage Rec't:	84,681	Wage Rec't:	5,822	Wage Rec't:	6.9%
Non Wage Rec't:	1,990	Non Wage Rec't:	120	Non Wage Rec't:	6.0%
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	86,671	Total	5,942	Total	6.9%

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

Vote: 610 Buhweju District**2013/14 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

No. of community members trained (Men and Women) in forestry management	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	0 (Not carried out)	.00	Underfunding hence all the planned activities can not be implemented
No. of Agro forestry Demonstrations	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)	0 (Not carried out)	.00	
Non Standard Outputs:	community trained in establishment of private forests	Not carried out		

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>	500	<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	500	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	0 (Not carried out)	.00	Underfunding due to low local revenue collections and this can not allow implementation of all planned activities
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	Not carried out		

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>	1,481	<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	1,481	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (wet land action plan Developed)	33.33	Understaffing as there is only 1 staff and this hampers implementation of planned activities
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	0 (Not carried out)	.00	
Non Standard Outputs:	community sensitised on water catchment area management	Wetland abusers served with evacuation notices		

Expenditure

227001 Travel Inland	510	228	44.7%
227004 Fuel, Lubricants and Oils	0	965	N/A

Vote: 610 Buhweju District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	575	Non Wage Rec't:	1,193	Non Wage Rec't:	207.5%
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	575	Total	1,193	Total	207.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource managemnet)	4 (in the communities of karungu)	2.00	Lack of sector vehicle which hampers field activities
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Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties	Community in karungu sensitised on wetland protection
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Expenditure

227001 Travel Inland	2,244	23	1.0%		
227004 Fuel, Lubricants and Oils	0	68	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,304	Non Wage Rec't:	91	Non Wage Rec't:	3.9%
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	2,304	Total	91	Total	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Understaffing as there are only 2 staff at the district and this hampers implementation of all planned activities
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Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Sector staff paid salaries for 3 months, bank charges paid for 3 months
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Expenditure

211101 General Staff Salaries	33,851		8,490		25.1%
221014 Bank Charges and other Bank related costs	734		123		16.8%
Wage Rec't:	33,851	Wage Rec't:	8,490	Wage Rec't:	25.1%
Non Wage Rec't:	1,965	Non Wage Rec't:	123	Non Wage Rec't:	6.3%
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	35,816	Total	8,613	Total	24.0%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere S/C,Engaju S/C,Bihanga S/C)	0 (non was settled)	.00	Lack of sector vehicles which disrupts field activities
Non Standard Outputs:	Cases diagonised, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS	Advocacy meeting on empowerment of child protection committees held at the district		

Expenditure

222001 Telecommunications	0	30	N/A		
227001 Travel Inland	14,847	760	5.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	980	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:	19,567	Donor Dev't:	790	Donor Dev't:	4.0%
Total	20,547	Total	790	Total	3.8%

Output: Social Rehabilitation Services

0 Underfunding hence

Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Not carried out		all the planned activities can not be implemented
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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>	9,302	<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	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, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)	100.00	Delay be LLGs to submit groups to benefit which delays supporting these groups
Non Standard Outputs:	supervision and monitoring of CDD supported groups	Not carried out		

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>	1,760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	645	<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	2,405	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, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	0 (Not carried out)	.00	Underfunding the FAL instructors are not well supported which makes their work hard
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 carried out		

Expenditure

Vote: 610 Buhweju District**2013/14 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>	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: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (The district youth council)	50.00	Underfunding hence all the planned activities can not be implemented
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	District Youth Council meeting held, International youth day celebrations attended in Mukono		The Youth councils are not facilitated at the sub county level

Expenditure

227001 Travel Inland	2,231	790	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,531	790	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,531	790	31.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (not planned for)	0	Underfunding as all the planned activities can not be implemented
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	PWDs workshop organised at the district hqtrs		The Sub county PWDs councils are not fully constituted

Expenditure

227001 Travel Inland	1,392	600	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,478	600	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,478	600	4.1%

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 (Not carried out)	.00	Underfunding hence all the planned activities can not be carried out
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Vote: 610 Buhweju District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Not carried out
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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>	2,531	<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%

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

Non Standard Outputs:	10 groups which active funded for project development	Not carried out	0	Delayed submission of groups which means that groups can not benefit intime
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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>	24,502	<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	24,502	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Understaffing as there is only assigned officer Lack of power which hampers production of reports
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Vote: 610 Buhweju District**2013/14 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:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months, External hard disk procured	4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, office cartilage refilled, Final performance Contract prepared
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	310	155.0%
227001 Travel Inland	1,852	1,472	79.5%
227004 Fuel, Lubricants and Oils	0	465	N/A
Wage Rec't:	15,851	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,078	Non Wage Rec't: 2,247	Non Wage Rec't: 73.0%
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	18,928	Total 2,247	Total 11.9%

Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs	District birth and death registration advocacy meeting carried out	0	Understaffing as there is no population officer which hampers implementation of planned activities
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Expenditure

222001 Telecommunications	70	50	71.4%
227001 Travel Inland	6,380	1,200	18.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	300	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:	13,401	Donor Dev't: 1,250	Donor Dev't: 9.3%
Total	13,701	Total 1,250	Total 9.1%

Output: Development Planning

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	Not carried out	0	Understaffing as there is only assigned officer which hampers implementation of planned activities
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Expenditure

Vote: 610 Buhweju District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,477	<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	1,477	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committtees offered backup support	Internal assesment carried out at HLG and LLGs	0	Lack of sector vehicle which hampers field activities Understaffing as the unit has no substantive staff
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Expenditure

227001 Travel Inland	1,100	2,047	186.1%
227004 Fuel, Lubricants and Oils	2,619	1,028	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,760	2,346	133.3%
Domestic Dev't:	2,959	729	24.6%
Donor Dev't:		0	0.0%
Total	4,719	3,075	65.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	Not carried out	0	Lack of sector vehicle which disrupts field 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>	5,512	<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	5,512	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 610 Buhweju District**2013/14 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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments	staff paid salary for 3 months	0	Understaffing as there is only one officer in the department which disrupts implementation of planned activities underfunding hence all the planned activities can not be implemented
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Expenditure

211101 General Staff Salaries	14,612	3,564	24.4%
Wage Rec't:	14,612	3,564	Wage Rec't: 24.4%
Non Wage Rec't:	2,824	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,435	3,564	Total 20.4%

Output: Internal Audit

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	9 (Quarterly Internal Audit carried out)	100.00	Underfunding hence all the planned activities can not be implemented
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	15/07/2013 (4th quarter audit report submitted)	#Error	
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Not carried out		

Expenditure

227001 Travel Inland	6,436	1,110	17.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,936	1,110	Non Wage Rec't: 16.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,936	1,110	Total 16.0%

Vote: 610 Buhweju District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,011,257	<i>Wage Rec't:</i>	964,809	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	967,277	<i>Non Wage Rec't:</i>	287,281	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>	1,891,470	<i>Domestic Dev't:</i>	237,629	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>	102,944	<i>Donor Dev't:</i>	5,566	<i>Donor Dev't:</i>	5.4%
Total	6,972,949	Total	1,495,285	Total	21.4%

Vote: 610 Buhweju District**2013/14 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>		185,889	32,738
Sector: Agriculture				51,057	19,891
<i>LG Function: Agricultural Advisory Services</i>				<i>51,057</i>	<i>19,891</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,057	19,891
LCII: RUKIIRI				51,057	19,891
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Bihanga		Conditional Grant for NAADS	N/A	51,057	19,891
(Funds transferred)					
Sector: Education				61,185	12,171
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,065</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	0
LCII: RUKIIRI				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Busheregye P/S		Conditional Grant to SFG	Being Procured	21,065	0
<i>LG Function: Secondary Education</i>				<i>40,120</i>	<i>12,171</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,120	12,171
LCII: NYAKAZIBA				40,120	12,171
Item: 263101 LG Conditional grants					
Transferring USE funds to Bihanga community Secondary school	At school's account	Conditional Grant to Secondary Education	N/A	40,120	12,171
(Funds transferred)					
Sector: Health				73,647	676
<i>LG Function: Primary Healthcare</i>				<i>73,647</i>	<i>676</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				70,944	0
LCII: RUKIIRI				70,944	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase 1 construction of Maternity ward at Bihanga HC III	Bihanga HC III	Conditional Grant to PHC - development	Being Procured	70,944	0
(Contract advertised)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	676
LCII: RUKIIRI				2,703	676
Item: 263313 Conditional transfers for PHC- Non wage					
Bihanga HCIII	Bihanga HCIII	Conditional Grant to PHC- Non wage	N/A	2,703	676
(Funds transferred)					

Vote: 610 Buhweju District**2013/14 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>		102,259	22,675
Sector: Agriculture				55,105	22,009
<i>LG Function: Agricultural Advisory Services</i>				<i>55,105</i>	<i>22,009</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,105	22,009
LCII: BITSYA				55,105	22,009
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Bitsya		Conditional Grant for NAADS	N/A	55,105	22,009
			(Funds transferred)		
Sector: Education				42,130	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,130	0
LCII: MUSHASHA				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine at Mushasha P/S		Conditional Grant to SFG	Being Procured	21,065	0
construction of 5 stance VIP latrine Isingiro P/S		Conditional Grant to SFG	Being Procured	21,065	0
Sector: Health				5,024	666
<i>LG Function: Primary Healthcare</i>				<i>5,024</i>	<i>666</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,361	0
LCII: BITSYA				2,361	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for staff house retention.	Bitsya HCII	Conditional Grant to PHC - development	Being Procured	2,361	0
			(Payment underway)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,663	666
LCII: BITSYA				1,331	333
Item: 263313 Conditional transfers for PHC- Non wage					
Bitsya HCII	Bitsya HCII	Conditional Grant to PHC- Non wage	N/A	1,331	333
			(Funds transferred)		
LCII: MUSHASHA				1,331	333
Item: 263313 Conditional transfers for PHC- Non wage					
Mushasha HCII		Conditional Grant to PHC- Non wage	N/A	1,331	333
			(Funds transferred)		

Vote: 610 Buhweju District**2013/14 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>		184,745	36,402
Sector: Agriculture				63,200	26,247
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200</i>	<i>26,247</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,200	26,247
LCII: NYAKASHAKA				63,200	26,247
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Burere		Conditional Grant for NAADS	N/A	63,200	26,247
(Funds transferred)					
Sector: Education				71,905	7,670
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,334</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,204	0
LCII: RWAJERE				4,204	0
Item: 231001 Non Residential buildings (Depreciation)					
supplying ironsheets to Rwajere P/S	At kamajumba school	LGMSD (Former LGDP)	Being Procured	4,204	0
Output: Latrine construction and rehabilitation				42,130	0
LCII: RUBENGYE				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP Latrine at Kayonza P/S		Conditional Grant to SFG	Being Procured	21,065	0
LCII: RUSHAMBYA				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Rushambya P/S		Conditional Grant to SFG	Being Procured	21,065	0
<i>LG Function: Secondary Education</i>				<i>25,571</i>	<i>7,670</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,571	7,670
LCII: NYAKITOKO				25,571	7,670
Item: 263101 LG Conditional grants					
Transferring USE funds to Nyakitoko Secondary school	At schools account	Conditional Grant to Secondary Education	N/A	25,571	7,670
(Funds transferred)					
Sector: Health				12,937	2,485
<i>LG Function: Primary Healthcare</i>				<i>12,937</i>	<i>2,485</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: NYAKASHAKA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 610 Buhweju District**2013/14 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>		184,745	36,402
Installation of electricity at Burere HC III	Burere HC III	Conditional Grant to PHC - development	Being Procured	3,000	0
			(Tender advertised)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,902	1,476
LCII: NYAKAHITA				5,902	1,476
Item: 263318 Conditional transfers for NGO Hospitals					
Kikamba HCII	Kikamba HCII	Conditional Grant to NGO Hospitals	N/A	5,902	1,476
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034	1,009
LCII: NYAKASHAKA				2,703	676
Item: 263313 Conditional transfers for PHC- Non wage					
Burere HCIII	Burere HCIII	Conditional Grant to PHC- Non wage	N/A	2,703	676
			(Funds transferred)		
LCII: RUSHAMBYA				1,331	333
Item: 263313 Conditional transfers for PHC- Non wage					
Rushambya HCII	Rushambya HCII	Conditional Grant to PHC- Non wage	N/A	1,331	333
			(Funds transferred)		
Sector: Water and Environment				36,703	0
LG Function: Rural Water Supply and Sanitation				36,703	0
<i>Capital Purchases</i>					
Output: Other Capital				36,703	0
LCII: NYAKASHAKA				36,703	0
Item: 231007 Other Fixed Assets (Depreciation)					
Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS)		Conditional transfer for Rural Water	Being Procured	36,703	0

Vote: 610 Buhweju District**2013/14 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>		123,488	24,904
Sector: Agriculture				74,051	24,128
LG Function: Agricultural Advisory Services				59,051	24,128
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,051	24,128
LCII: ENGAAJU				59,051	24,128
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Engaju		Conditional Grant for NAADS	N/A	59,051	24,128
			(Funds transferred)		
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: KAJUMBURA				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of slaughter slab at Marinde market		PMA FUNDS	Being Procured	15,000	0
Sector: Education				46,334	0
LG Function: Pre-Primary and Primary Education				46,334	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,204	0
LCII: KYAHENDA				4,204	0
Item: 231001 Non Residential buildings (Depreciation)					
supplying ironsheets to Kyahenda P/S	At rwomujowa P/s	LGMSD (Former LGDP)	Being Procured	4,204	0
Output: Latrine construction and rehabilitation				42,130	0
LCII: KATONGO				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Kyamahungu P/S,		Conditional Grant to SFG	Being Procured	21,065	0
construction of 5 stance VIP latrine Mutanoga P/S		Conditional Grant to SFG	Being Procured	21,065	0
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: 263313 Conditional transfers for PHC- Non wage					
Engaju HCII	Engaju	Conditional Grant to PHC- Non wage	N/A	1,771	443
			(Funds transferred)		

Vote: 610 Buhweju District**2013/14 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>		123,488	24,904
LCII: KIYANJA				1,331	333
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyanja HCII	Kiyanja HCII	Conditional Grant to PHC- Non wage	N/A	1,331	333
(Funds transferred)					

Vote: 610 Buhweju District**2013/14 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>		130,118	31,946
Sector: Agriculture				55,105	22,009
<i>LG Function: Agricultural Advisory Services</i>				<i>55,105</i>	<i>22,009</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,105	22,009
LCII: KARUNGU				55,105	22,009
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Karungu		Conditional Grant for NAADS	N/A	55,105	22,009
(Funds transferred)					
Sector: Education				32,310	9,261
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,204</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,204	0
LCII: KASARARA				4,204	0
Item: 231001 Non Residential buildings (Depreciation)					
supplying ironsheets to Kamajumba P/S	At nyakshaka P/S	LGMSD (Former LGDP)	Being Procured	4,204	0
<i>LG Function: Secondary Education</i>				<i>28,106</i>	<i>9,261</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,106	9,261
LCII: KARUNGU				28,106	9,261
Item: 263101 LG Conditional grants					
Transferring USE funds to Karungu seed Secondary school	At seed school	Conditional Grant to Secondary Education	N/A	28,106	9,261
(Funds transferred)					
Sector: Health				2,703	676
<i>LG Function: Primary Healthcare</i>				<i>2,703</i>	<i>676</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703	676
LCII: KARUNGU				2,703	676
Item: 263313 Conditional transfers for PHC- Non wage					
Karungu HCIII	Karungu HCIII	Conditional Grant to PHC- Non wage	N/A	2,703	676
(Funds transferred)					
Sector: Water and Environment				40,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	0
LCII: RUGONGO				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyenjogyera GFS	Ruzinga village	Conditional transfer for Rural Water	Being Procured	40,000	0

Vote: 610 Buhweju District**2013/14 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>		1,532,092	76,436
Sector: Agriculture				89,906	32,350
<i>LG Function: Agricultural Advisory Services</i>				<i>67,374</i>	<i>32,350</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,217	348
LCII: NSIIKA WARD				16,217	348
Item: 231004 Transport equipment					
insurance for the vehicle paid		Conditional Grant for NAADS	Being Procured	3,500	0
maintainance of 1 vechicle	At kabwohe, Mbarara towns	Conditional Grant for NAADS	Completed	12,717	348
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,157	32,002
LCII: NSIIKA WARD				51,157	32,002
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Nsiika Town council		Conditional Grant for NAADS	N/A	51,157	32,002
			(Funds transferred)		
<i>LG Function: District Production Services</i>				<i>22,532</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,532	0
LCII: NSIIKA WARD				22,532	0
Item: 312301 Cultivated Assets					
Supply of tea seedlings and coffee seedlings		LGMSD (Former LGDP)	Being Procured	22,532	0
Sector: Works and Transport				1,147,112	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,147,112</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150	0
LCII: NSIIKA WARD				150	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of door locks at the district offices	District headquarters	District Unconditional Grant - Non Wage	Not Started	100	0
preparation of BOQs for the Adminstrative building		District Unconditional Grant - Non Wage	Not Started	50	0
Output: Specialised Machinery and Equipment				11,340	0
LCII: NSIIKA WARD				11,340	0
Item: 231005 Machinery and equipment					
mantainance of a district grader, road pick up	District headquarters	Other Transfers from Central Government	Being Procured	11,340	0

Vote: 610 Buhweju District**2013/14 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>		1,532,092	76,436
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,082	0
LCII: NSIIKA WARD				23,082	0
Item: 263204 Transfers to other govt. units					
transfer of funds to LLGS for maintenance of community access roads		Other Transfers from Central Government	N/A	23,082	0
			(No release)		
Output: Urban unpaved roads Maintenance (LLS)				64,743	0
LCII: NSIIKA WARD				64,743	0
Item: 263201 LG Conditional grants					
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	N/A	64,743	0
			(No release)		
Output: Bottle necks Clearance on Community Access Roads				900,000	0
LCII: NSIIKA WARD				900,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Removal of bottlenecks on community access roads		Other Transfers from Central Government	N/A	900,000	0
			(No release)		
Output: District Roads Maintenance (URF)				147,797	0
LCII: NSIIKA WARD				147,797	0
Item: 263312 Conditional transfers for Road Maintenance					
maintenance of District feeder roads		Other Transfers from Central Government	N/A	147,797	0
			(No release)		
Sector: Education				117,079	39,026
LG Function: Pre-Primary and Primary Education				117,079	39,026
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				117,079	39,026
LCII: NSIIKA WARD				117,079	39,026
Item: 263101 LG Conditional grants					
Transferring UPE funds to all schools in the Stanbic Bank Ishaka branch	Ishaka stanbic branch	Conditional Grant to Primary Education	N/A	5,325	421
			(Funds transferred)		
Transferring UPE funds to all schools in the Stanbic Bank Kabwohe branch	At Kabwohe Stanbic branch	Conditional Grant to Primary Education	N/A	78,668	28,031
			(Funds transferred)		

Vote: 610 Buhweju District**2013/14 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>		1,532,092	76,436
Transferring UPE funds to all schools in the Stanbic Bank Bushenyi Branch	Bushenyi stanbic bank	Conditional Grant to Primary Education	N/A	33,086	10,574
(Funds transferred)					
Sector: Health				35,077	5,059
LG Function: Primary Healthcare				35,077	5,059
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: NSIIKA WARD				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 3 office desks, 6 chairs and 2 book/file shelves	District Headquarters	Conditional Grant to PHC - development	Being Procured	4,000	0
(Advertised for)					
Output: Other Capital				10,839	0
LCII: NSIIKA WARD				10,839	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for gate retention	Nsiika HCIV	Conditional Grant to PHC - development	Being Procured	270	0
(Payment underway)					
Electrical installation in DHOs office	District Headquarters	Conditional Grant to PHC - development	Being Procured	4,000	0
(Advertised)					
Electrical installation at Nsiika HCIV	Nsiika HCIV	Conditional Grant to PHC - development	Being Procured	5,400	0
(Tender advertised)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital projects.	DHOs office	Conditional Grant to PHC - development	Not Started	1,169	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,238	5,059
LCII: NSIIKA WARD				20,238	5,059
Item: 263313 Conditional transfers for PHC- Non wage					
Nsiika HCIV		Conditional Grant to PHC- Non wage	N/A	20,238	5,059
(Funds transferred)					
Sector: Water and Environment				95,416	0
LG Function: Rural Water Supply and Sanitation				95,416	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,200	0
LCII: NSIIKA WARD				3,200	0
Item: 231004 Transport equipment					

Vote: 610 Buhweju District**2013/14 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>		1,532,092	76,436
maintaining 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	Not Started	3,200	0
Output: Specialised Machinery and Equipment				25,000	0
LCII: NSIIKA WARD				25,000	0
Item: 231005 Machinery and equipment					
procuring water testing kit		Conditional transfer for Rural Water	Being Procured	25,000	0
Output: Other Capital				25,216	0
LCII: NSIIKA WARD				25,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
17 Rain water Tanks in 8 different sub counties	In Groups which will have cofunded, on homesteads of members	Conditional transfer for Rural Water	Being Procured	17,000	0
Retention paid on all completed projects		Conditional transfer for Rural Water	Being Procured	8,216	0
Output: Spring protection				30,000	0
LCII: NSIIKA WARD				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of 12 springs		Conditional transfer for Rural Water	Being Procured	30,000	0
Output: Shallow well construction				12,000	0
LCII: NSIIKA WARD				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells		Conditional transfer for Rural Water	Being Procured	12,000	0
Sector: Social Development				24,502	0
LG Function: Community Mobilisation and Empowerment				24,502	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,502	0
LCII: NSIIKA WARD				24,502	0
Item: 263201 LG Conditional grants					
8 active groups in the district supported		LGMSD (Former LGDP)	N/A	24,502	0
				(Not carried out)	
Sector: Public Sector Management				23,000	0
LG Function: District and Urban Administration				23,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,000	0
LCII: NSIIKA WARD				23,000	0
Item: 231004 Transport equipment					

Vote: 610 Buhweju District**2013/14 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>		1,532,092	76,436
purchase of CAO's office Vechicle	At District headquarters	District Unconditional Grant - Non Wage	Not Started	23,000	0

Vote: 610 Buhweju District**2013/14 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>		230,209	35,827
Sector: Agriculture				63,200	26,247
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200</i>	<i>26,247</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,200	26,247
LCII: RUKONDO				63,200	26,247
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Nyakishana		Conditional Grant for NAADS	N/A	63,200	26,247
(Funds transferred)					
Sector: Education				70,677	9,247
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,130	0
LCII: KATINDA				42,130	0
Item: 231001 Non Residential buildings (Depreciation)					
constructing 5 stance VIP at Bushozi P/S,		Conditional Grant to SFG	Being Procured	21,065	0
constructing 5 stance VIP at Katinda P/S		Conditional Grant to SFG	Being Procured	21,065	0
<i>LG Function: Secondary Education</i>				<i>28,547</i>	<i>9,247</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,547	9,247
LCII: RUSHAYO				28,547	9,247
Item: 263101 LG Conditional grants					
Transferring USE funds to Kayaja Secoundary school	At school's account	Conditional Grant to Secondary Education	N/A	28,547	9,247
(Funds transferred)					
Sector: Health				1,331	333
<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: 263313 Conditional transfers for PHC- Non wage					
Rwanyamabare HCII	Rwanyamabare HCII	Conditional Grant to PHC- Non wage	N/A	1,331	333
(Funds transferred)					
Sector: Water and Environment				95,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>95,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				95,000	0
LCII: KABEGARAMIRE				95,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 610 Buhweju District**2013/14 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>		230,209	35,827
construction of Mabaga GFS phase I	In Nyakishana subcounty	Conditional transfer for Rural Water	Being Procured	95,000	0

Vote: 610 Buhweju District**2013/14 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>		432,508	24,713
Sector: Agriculture				63,200	0
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,200	0
LCII: RWENGWE				63,200	0
Item: 263204 Transfers to other govt. units					
Tranfering NAADS funds to sub county of Rwengwe		Conditional Grant for NAADS	N/A	63,200	0
(Funds transferred)					
Sector: Education				337,762	21,097
<i>LG Function: Pre-Primary and Primary Education</i>				<i>281,770</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,705	0
LCII: KASHENYI				260,705	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms at Butare P/S		Conditional Grant to SFG	Being Procured	256,500	0
supplying ironsheets to Butare P/S	At ryashenga P/S	LGMSD (Former LGDP)	Being Procured	4,205	0
Output: Latrine construction and rehabilitation				21,065	0
LCII: KASHENYI				21,065	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine Rwomushojwa P/S		Conditional Grant to SFG	Being Procured	21,065	0
LG Function: Secondary Education				55,992	21,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,992	21,097
LCII: KASHENYI				55,992	21,097
Item: 263101 LG Conditional grants					
Transferring USE funds to Butare Secoundary school	At school's account	Conditional Grant to Secondary Education	N/A	55,992	21,097
(Funds transferred)					
Sector: Health				13,136	3,617
<i>LG Function: Primary Healthcare</i>				<i>13,136</i>	<i>3,617</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,805	2,951
LCII: KASHENYI				11,805	2,951
Item: 263318 Conditional transfers for NGO Hospitals					
Butare HCIII	Butaare HCIII	Conditional Grant to NGO Hospitals	N/A	11,805	2,951
(Funds transferred)					

Vote: 610 Buhweju District**2013/14 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>		432,508	24,713
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331	666
LCII: BWOGA				0	333
Item: 263313 Conditional transfers for PHC- Non wage					
Bwoga HCII	Bwoga	Conditional Grant to PHC- Non wage	N/A	0	333
			(Funds transferred)		
LCII: KYEYARE				1,331	333
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeyare HCII	Kyeyare HCII	Conditional Grant to PHC- Non wage	N/A	1,331	333
			(Funds transferred)		
Sector: Water and Environment				18,410	0
LG Function: Rural Water Supply and Sanitation				18,410	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,410	0
LCII: NYAKISHOJWA				18,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market		Conditional transfer for Rural Water	Being Procured	18,410	0

Vote: 610 Buhweju District**2013/14 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**2013/14 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