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**Vote: 610** Buhweju District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**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 2015/16. 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: 10/20/2015

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 197,794             | 24,129              | 12%               |
| 2a. Discretionary Government Transfers | 1,154,495           | 287,422             | 25%               |
| 2b. Conditional Government Transfers   | 5,657,820           | 1,401,913           | 25%               |
| 2c. Other Government Transfers         | 1,324,468           | 132,569             | 10%               |
| 3. Local Development Grant             | 160,998             | 32,200              | 20%               |
| 4. Donor Funding                       | 102,929             | 72,238              | 70%               |
| <b>Total Revenues</b>                  | <b>8,598,504</b>    | <b>1,950,471</b>    | <b>23%</b>        |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                     |                        | Performance       |                |                  |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration          | 386,577                             | 90,857              | 90,735                 | 24%               | 23%            | 100%             |
| 2 Finance                  | 232,237                             | 32,420              | 31,368                 | 14%               | 14%            | 97%              |
| 3 Statutory Bodies         | 696,552                             | 171,044             | 161,442                | 25%               | 23%            | 94%              |
| 4 Production and Marketing | 265,552                             | 28,799              | 17,783                 | 11%               | 7%             | 62%              |
| 5 Health                   | 911,307                             | 262,941             | 244,466                | 29%               | 27%            | 93%              |
| 6 Education                | 4,074,306                           | 1,007,574           | 824,476                | 25%               | 20%            | 82%              |
| 7a Roads and Engineering   | 1,090,887                           | 120,215             | 46,589                 | 11%               | 4%             | 39%              |
| 7b Water                   | 373,854                             | 75,319              | 29,873                 | 20%               | 8%             | 40%              |
| 8 Natural Resources        | 82,486                              | 15,462              | 12,449                 | 19%               | 15%            | 81%              |
| 9 Community Based Services | 368,121                             | 38,665              | 25,164                 | 11%               | 7%             | 65%              |
| 10 Planning                | 73,566                              | 35,019              | 34,390                 | 48%               | 47%            | 98%              |
| 11 Internal Audit          | 43,059                              | 9,859               | 9,859                  | 23%               | 23%            | 100%             |
| <b>Grand Total</b>         | <b>8,598,504</b>                    | <b>1,888,172</b>    | <b>1,528,591</b>       | <b>22%</b>        | <b>18%</b>     | <b>81%</b>       |
| <i>Wage Rec't:</i>         | 4,314,441                           | 1,063,577           | 1,063,577              | 25%               | 25%            | 100%             |
| <i>Non Wage Rec't:</i>     | 1,918,588                           | 408,303             | 306,528                | 21%               | 16%            | 75%              |
| <i>Domestic Dev't</i>      | 2,262,546                           | 344,053             | 88,997                 | 15%               | 4%             | 26%              |
| <i>Donor Dev't</i>         | 102,929                             | 72,238              | 69,489                 | 70%               | 68%            | 96%              |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

For the FY 2015/16 Buhweju District had an approved budget of 8,598,504,000= but by 30th September it had received 1,950,471,000= indicating 23 percent performance. This performance was a result of were as a result of very low local revenue collections. More so, some grants performed poorly like Funds for Tarmac Town Council roads, Urban while the District wage had catered for a budget of new staff who were not all recruited as some posts like District Production Officer, District Engineer, Chief Finance Officer and Principle Personnel didn't attract suitable candidates.

Shs. 1,888,172,000= was transferred to departments from the General Fund which included local revenue from Local Service Tax which came in after payment of September salaries at the end of the quarter and statements made towards the end of the quarter and budget desk had not sat to

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**Vote: 610** Buhweju District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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distribute it. The departments had spent 1,528,595,000= and the balance is for District road fund under works which delayed as the funds were released towards the end of the quarter and others are for projects under health like Construction of General Ward at Bihanga HC 111, water like Kayonza GFS and education like Construction of classroom block at Butare P/S which could not be paid as the projects were under procurement at award stage and some still ongoing and therefore could not be paid as there were no certificates of completion which are necessary for payment.

**Vote: 610** Buhweju District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>197,794</b>                         | <b>24,129</b>          | <b>12%</b>                                     |
| Local Service Tax   | 12,621                                 | 405                    | 3%   |
| Animal & Crop Husbandry related levies  | 1,210                                  | 317                    | 26%  |
| Group registration  | 2,310                                  | 0                      | 0%   |
| Inspection Fees   | 2,425                                  | 0                      | 0%   |
| Land Fees   | 800                                    | 21                     | 3%   |
| Liquor licences   | 10,467                                 | 407                    | 4%   |
| Educational/Instruction related levies  | 10,000                                 | 7,080                  | 71%  |
| Market/Gate Charges   | 12,550                                 | 1,219                  | 10%  |
| Miscellaneous   | 95,588                                 | 12,294                 | 13%  |
| Property related Duties/Fees  | 11,400                                 | 23                     | 0%   |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 4,217                                  | 158                    | 4%   |
| Royalties   | 8,000                                  | 0                      | 0%   |
| Registration of Businesses  |  | 68                     |  |
| Application Fees from Tenderers   | 6,750                                  | 1,630                  | 24%  |
| Business licences   | 19,456                                 | 508                    | 3%   |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,154,495</b>                       | <b>287,422</b>         | <b>25%</b>                                     |
| Transfer of District Unconditional Grant - Wage                               | 702,034                                | 174,307                | 25%  |
| District Unconditional Grant - Non Wage                                       | 418,576                                | 104,644                | 25%  |
| Urban Unconditional Grant - Non Wage  | 33,884                                 | 8,471                  | 25%  |
| <b>2b. Conditional Government Transfers</b>                                   | <b>5,657,820</b>                       | <b>1,401,913</b>       | <b>25%</b>                                     |
| Conditional transfers to Special Grant for PWDs                               | 13,212                                 | 3,303                  | 25%  |
| Conditional transfers to School Inspection Grant                              | 23,861                                 | 5,965                  | 25%  |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 58,406                                 | 19,344                 | 33%  |
| Conditional transfers to DSC Operational Costs                                | 14,360                                 | 3,590                  | 25%  |
| Conditional Grant to PHC - development  | 20,238                                 | 4,048                  | 20%  |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 75,018                                 | 12,618                 | 17%  |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                                 | 7,030                  | 25%  |
| Conditional transfer for Rural Water  | 329,000                                | 65,800                 | 20%  |
| Conditional Grant to Women Youth and Disability Grant                         | 6,328                                  | 1,582                  | 25%  |
| Conditional Grant to SFG  | 581,737                                | 116,347                | 20%  |
| Conditional Grant to Secondary Salaries                                       | 341,635                                | 78,579                 | 23%  |
| Conditional Grant to Secondary Education                                      | 215,118                                | 71,706                 | 33%  |
| Conditional transfers to Production and Marketing                             | 28,009                                 | 7,002                  | 25%  |
| Sanitation and Hygiene  | 23,000                                 | 5,750                  | 25%  |
| Conditional Grant to Community Devt Assistants Non Wage                       | 10,979                                 | 1,582                  | 14%  |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 5,924                                  | 1,481                  | 25%  |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,336                                 | 4,500                  | 18%  |
| Pension for Teachers  | 56,853                                 | 19,360                 | 34%  |
| Pension and Gratuity for Local Governments                                    | 292,462                                | 67,700                 | 23%  |
| Conditional Grant to PHC Salaries   | 551,298                                | 157,655                | 29%  |
| Conditional Grant to NGO Hospitals  | 17,707                                 | 4,427                  | 25%  |
| Conditional Grant to Primary Education  | 236,517                                | 72,696                 | 31%  |
| Conditional Grant to Agric. Ext Salaries                                      | 93,000                                 | 0                      | 0%   |
| Conditional Grant to Primary Salaries   | 2,506,341                              | 643,758                | 26%  |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>                                 | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to PHC- Non wage                | 80,191              | 20,048              | 25%               |
| Conditional Grant to PAF monitoring               | 17,232              | 4,308               | 25%               |
| Conditional Grant to Functional Adult Lit         | 6,938               | 1,734               | 25%               |
| <b>2c. Other Government Transfers</b>             | <b>1,324,468</b>    | <b>132,569</b>      | <b>10%</b>        |
| Community Road access                             | 35,928              | 0                   | 0%                |
| CAAIP- Under Roads sector                         | 29,000              | 0                   | 0%                |
| PHC Credit Line(NDA-Drugs)                        | 156,048             | 36,380              | 23%               |
| Urban Roads                                       | 474,669             | 87,684              | 18%               |
| UNEB funds to monitor UPE exams                   | 3,923               | 0                   | 0%                |
| Uganda Aids Commission                            | 10,000              | 0                   | 0%                |
| PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION       | 100,000             | 0                   | 0%                |
| Feeder Road Fund(District)                        | 306,314             | 0                   | 0%                |
| YOUTH LIVELIHOOD                                  | 208,586             | 0                   | 0%                |
| Recruitment of Health Workers                     |                     | 8,505               |                   |
| <b>3. Local Development Grant</b>                 | <b>160,998</b>      | <b>32,200</b>       | <b>20%</b>        |
| LGMSD (Former LGDP)                               | 160,998             | 32,200              | 20%               |
| <b>4. Donor Funding</b>                           | <b>102,929</b>      | <b>72,238</b>       | <b>70%</b>        |
| Other sources                                     |                     | 37,675              |                   |
| money from the Carter Centre to fight Orchociasis | 2,317               | 0                   | 0%                |
| Donations from LLGs & others                      | 5,500               | 0                   | 0%                |
| GLOBAL FUND ON TB                                 | 11,548              | 0                   | 0%                |
| GAVI  | 9,360               | 0                   | 0%                |
| UNICEF (VHT-Strategie)                            | 49,100              | 8,331               | 17%               |
| UNICEF-child protection                           | 25,104              | 26,232              | 104%              |
| <b>Total Revenues</b>                             | <b>8,598,504</b>    | <b>1,950,471</b>    | <b>23%</b>        |

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

The district had 24,129,420= against an approved budget of 197,794,000= by 30th September indicating a 12% performance instead of expected 25%. Failure to attain 25% was a result of; failure to pay property related dues by property owners like kaolin mines and the district is still trying to sort this out with the Energy Ministry. Additionally, the BBW affected the collections from liquor and the fact that business licence is collected on a calendar year basis, many people had paid in 3rd and 4th qtrs of last FY. Besides, Royalties performed poorly at 0 % as the ministry didn't remmitt. CAO's office is doing following up the matter

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

For Government transfers; the district had received 1,767,043,660= against an approved budget of 8,297,781,420= by 30th September indicating about 21.3% performance. This under performance was a result of very low local revenue collections as well as less government transfers especially for the routine maintenance of rural roads

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

By 30th September; the district received 72,238,330 against an approved budget of 102,928,616= indicating 66% performance. This over performance was a result of all funds released for the SNIDS programme for mass immunization from UNICEF and WHO that boosted the budget

**Vote: 610** Buhweju District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 358,727                | 88,603                    | 25%             | 89,682                  | 88,603                 | 99%             |
| Conditional Grant to PAF monitoring                        | 5,041                  | 1,260                     | 25%             | 1,260                   | 1,260                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 2,809                  | 0                         | 0%              | 702                     | 0                      | 0%              |
| Locally Raised Revenues                                    | 3,550                  | 5,671                     | 160%            | 888                     | 5,671                  | 639%            |
| Multi-Sectoral Transfers to LLGs                           | 156,826                | 0                         | 0%              | 39,206                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 109,836                | 24,525                    | 22%             | 27,459                  | 24,525                 | 89%             |
| Transfer of District Unconditional Grant - Wage            | 80,666                 | 57,147                    | 71%             | 20,166                  | 57,147                 | 283%            |
| <i>Development Revenues</i>                                | 27,849                 | 2,254                     | 8%              | 6,962                   | 2,254                  | 32%             |
| Donor Funding  | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| LGMSD (Former LGDP)  | 10,552                 | 2,254                     | 21%             | 2,638                   | 2,254                  | 85%             |
| Multi-Sectoral Transfers to LLGs                           | 1,297                  | 0                         | 0%              | 324                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 14,000                 | 0                         | 0%              | 3,500                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>386,577</b>         | <b>90,857</b>             | <b>24%</b>      | <b>96,644</b>           | <b>90,857</b>          | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 358,727                | 88,601                    | 25%             | 89,682                  | 88,601                 | 99%             |
| Wage   | 181,730                | 57,147                    | 31%             | 45,433                  | 57,147                 | 126%            |
| Non Wage   | 176,997                | 31,454                    | 18%             | 44,250                  | 31,454                 | 71%             |
| <i>Development Expenditure</i>                             | 27,849                 | 2,134                     | 8%              | 6,962                   | 2,134                  | 31%             |
| Domestic Development                                       | 25,849                 | 2,134                     | 8%              | 6,462                   | 2,134                  | 33%             |
| Donor Development  | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>386,577</b>         | <b>90,735</b>             | <b>23%</b>      | <b>96,645</b>           | <b>90,735</b>          | <b>94%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 120                       | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 120                       | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>122</b>                | <b>0%</b>       |                         |                        |                 |

The sector had received 90,857,000= against an approved budget of 386,577,000= by 30th September indicating 24% performance. This upperformance was a result of low local revenue collections which affected sectoral allocations. However, the sector received and spent more local revenues than had been planned for since there were additional activities including attendance of court cases, meeting of solicitor general that had not been budgeted for and had to be carried out. The sector had spent 90,735,000= and had unspent balance of 122,000=.

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

The unspent balance was meant to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Function: 1381 District and Urban Administration**

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| 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   |
| <b>Function Cost (UShs '000)</b>  | <b>386,577</b>                             | <b>90,735</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>386,577</b>                             | <b>90,735</b>                                 |

Sector staff paid salaries for 3 months,monitored government programmes in all 8 LLGs, travelled to Kampala for consultations with Ministry of Public Service and Finance, as well as data capture done and salaries paid

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 211,115                | 31,372                    | 15%             | 52,779                  | 31,372                 | 59%             |
| Conditional Grant to PAF monitoring                        | 2,032                  | 508                       | 25%             | 508                     | 508                    | 100%            |
| Locally Raised Revenues                                    | 8,637                  | 378                       | 4%              | 2,159                   | 378                    | 18%             |
| Multi-Sectoral Transfers to LLGs                           | 90,295                 | 0                         | 0%              | 22,574                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 45,447                 | 12,633                    | 28%             | 11,362                  | 12,633                 | 111%            |
| Transfer of District Unconditional Grant - Wage            | 64,703                 | 17,852                    | 28%             | 16,176                  | 17,852                 | 110%            |
| <i>Development Revenues</i>                                | 21,121                 | 1,048                     | 5%              | 5,280                   | 1,048                  | 20%             |
| Donor Funding  | 3,500                  | 0                         | 0%              | 875                     | 0                      | 0%              |
| LGMSD (Former LGDP)  | 10,416                 | 1,048                     | 10%             | 2,604                   | 1,048                  | 40%             |
| Multi-Sectoral Transfers to LLGs                           | 7,205                  | 0                         | 0%              | 1,801                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>232,237</b>         | <b>32,420</b>             | <b>14%</b>      | <b>58,059</b>           | <b>32,420</b>          | <b>56%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 211,115                | 31,368                    | 15%             | 52,779                  | 31,368                 | 59%             |
| Wage   | 75,568                 | 17,852                    | 24%             | 24,648                  | 17,852                 | 72%             |
| Non Wage   | 135,547                | 13,516                    | 10%             | 28,131                  | 13,516                 | 48%             |
| <i>Development Expenditure</i>                             | 21,121                 | 0                         | 0%              | 5,280                   | 0                      | 0%              |
| Domestic Development                                       | 17,621                 | 0                         | 0%              | 4,405                   | 0                      | 0%              |
| Donor Development  | 3,500                  | 0                         | 0%              | 875                     | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>232,237</b>         | <b>31,368</b>             | <b>14%</b>      | <b>58,059</b>           | <b>31,368</b>          | <b>54%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 4                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 1,048                     | 5%              |                         |                        |                 |
| Domestic Development                                       |                        | 1,048                     | 6%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,052</b>              | <b>0%</b>       |                         |                        |                 |

The sector had received 32,420,000= against an approved budget of 232,237,000= by 30th September indicating 14% performance. This underperformance was a result of low local revenue collections which affected sectoral allocations. The sector had spent 31,372,000= and had unspent balance of 1,048,000=.

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

The unspent balance included Local revenues that had been collected at the end of the quarter as well as funds meant to cater for bank charges

**(ii) Highlights of Physical Performance**

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



**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 30/07/2013                                 | 24/07/15                                      |
| Value of LG service tax collection                                  | 11046000                                   | 0   |
| Value of Other Local Revenue Collections                            | 147793500                                  | 0   |
| Date of Approval of the Annual Workplan to the Council              | 18/04/2013                                 | 26/03/2015                                    |
| Date for presenting draft Budget and Annual workplan to the Council | 25/06/2013                                 | 26/03/2015                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2012                                 | 28/08/2015                                    |
| <b>Function Cost (UShs '000)</b>                                    | <b>232,237</b>                             | <b>31,368</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>232,237</b>                             | <b>31,368</b>                                 |

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 696,552                | 171,044                   | 25%             | 174,138                 | 171,044                | 98%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,336                 | 4,500                     | 18%             | 6,084                   | 4,500                  | 74%             |
| 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    | 58,406                 | 19,344                    | 33%             | 14,602                  | 19,344                 | 132%            |
| Conditional transfers to Councillors allowances and E      | 75,018                 | 12,618                    | 17%             | 18,754                  | 12,618                 | 67%             |
| Pension for Teachers                                       | 56,853                 | 19,360                    | 34%             | 14,213                  | 19,360                 | 136%            |
| Pension and Gratuity for Local Governments                 | 292,462                | 67,700                    | 23%             | 73,115                  | 67,700                 | 93%             |
| Locally Raised Revenues                                    | 31,901                 | 10,000                    | 31%             | 7,975                   | 10,000                 | 125%            |
| Other Transfers from Central Government                    |                        | 8,505                     |                 | 0                       | 8,505                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 27,128                 | 0                         | 0%              | 6,782                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 44,610                 | 13,278                    | 30%             | 11,153                  | 13,278                 | 119%            |
| Transfer of District Unconditional Grant - Wage            | 40,647                 | 4,443                     | 11%             | 10,162                  | 4,443                  | 44%             |
| <b>Total Revenues</b>                                      | <b>696,552</b>         | <b>171,044</b>            | <b>25%</b>      | <b>174,138</b>          | <b>171,044</b>         | <b>98%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 696,552                | 161,442                   | 23%             | 174,138                 | 161,442                | 93%             |
| Wage   | 181,047                | 32,787                    | 18%             | 45,262                  | 32,787                 | 72%             |
| Non Wage   | 515,505                | 128,655                   | 25%             | 128,876                 | 128,655                | 100%            |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>696,552</b>         | <b>161,442</b>            | <b>23%</b>      | <b>174,138</b>          | <b>161,442</b>         | <b>93%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9,603                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>9,603</b>              | <b>1%</b>       |                         |                        |                 |

The Sector had received 171,044,000= of the approved 696,552,000= indicating an 26% performance. This under performance was boosted by pensio and gratuity for local governments and teachers as well as raised Councillor's monthly allowances. Local revenues allocated to the sector overperformed to cater for the extra-ordinary council sitting for voting of the speaker after the sitting one was made RDC.

The sector had spent 161,442,000= and had unspent balance of 9,603,000=

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

The unspent balance is meant for one council meeting which arborted and was postponed to the next quarter, as well as funds(8.5m) that were transferred for DSC for recruitment of health workers to be done next quarter.

**(ii) Highlights of Physical Performance**

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

**Function: 1382 Local Statutory Bodies**

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 20   | 0   |
| No. of Land board meetings   | 8  | 1   |
| No. of Auditor Generals queries reviewed per LG                            | 9  | 1   |
| No. of LG PAC reports discussed by Council                                 | 4  | 1   |
| <b>Function Cost (UShs '000)</b>   | <b>696,552</b>                             | <b>161,442</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>696,552</b>                             | <b>161,442</b>                                |

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 234,386                | 19,890                    | 8%              | 58,597                  | 19,890                 | 34%             |
| Conditional Grant to Agric. Ext Salaries                   | 93,000                 | 0                         | 0%              | 23,250                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 28,009                 | 7,002                     | 25%             | 7,002                   | 7,002                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 11,968                 | 0                         | 0%              | 2,992                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 7,517                  | 700                       | 9%              | 1,879                   | 700                    | 37%             |
| Transfer of District Unconditional Grant - Wage            | 93,892                 | 12,188                    | 13%             | 23,473                  | 12,188                 | 52%             |
| <i>Development Revenues</i>                                | 31,165                 | 8,909                     | 29%             | 7,791                   | 8,909                  | 114%            |
| LGMSD (Former LGDP)  | 24,965                 | 8,909                     | 36%             | 6,241                   | 8,909                  | 143%            |
| Locally Raised Revenues                                    | 6,200                  | 0                         | 0%              | 1,550                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>265,552</b>         | <b>28,799</b>             | <b>11%</b>      | <b>66,388</b>           | <b>28,799</b>          | <b>43%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 234,387                | 17,783                    | 8%              | 58,597                  | 17,783                 | 30%             |
| Wage   | 136,257                | 12,188                    | 9%              | 34,064                  | 12,188                 | 36%             |
| Non Wage   | 98,130                 | 5,595                     | 6%              | 24,533                  | 5,595                  | 23%             |
| <i>Development Expenditure</i>                             | 31,165                 | 0                         | 0%              | 7,791                   | 0                      | 0%              |
| Domestic Development                                       | 31,165                 | 0                         | 0%              | 7,791                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>265,552</b>         | <b>17,783</b>             | <b>7%</b>       | <b>66,388</b>           | <b>17,783</b>          | <b>27%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,107                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 8,909                     | 29%             |                         |                        |                 |
| Domestic Development                                       |                        | 8,909                     | 29%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>11,016</b>             | <b>4%</b>       |                         |                        |                 |

The department had by 30th of september received 28,799,000= against an approved 265,552,000 indicating only 17% performance. This underperformance was a result of nothing was spent Agric. Extension salaries as there is no staff on that payroll category and also nothing on NAADS funds. However LGMSD overperformed due to the funds allocated for construction of the Vet Lab

The sector had spent 17,783,000= and had unspent balance of 11,016,000=.

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

The unspent balance is for construction of veterinary lab had not been paid as it was at award of contract stage

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                           | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b> |  |   |
| <i>Function Cost (UShs '000)</i>                     | 67,445                                     | 0   |
| <b>Function: 0182 District Production Services</b>   |  |   |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of livestock vaccinated  | 12000  | 0   |
| No. of livestock by type undertaken in the slaughter slabs           | 336  | 82  |
| Quantity of fish harvested   | 35000  | 7500  |
| No of plant clinics/mini laboratories constructed                    | 1  | 0   |
| <b>Function Cost (UShs '000)</b>                                     | <b>195,104</b>                                 | <b>17,783</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                   |  |   |
| No. of market information reports disseminated                       | 00   | 0   |
| A report on the nature of value addition support existing and needed | no   | no  |
| No of businesses inspected for compliance to the law                 | 15   | 0   |
| No of businesses issued with trade licenses                          | 80   | 0   |
| <b>Function Cost (UShs '000)</b>                                     | <b>3,004</b>                                   | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                                 | <b>265,552</b>                                 | <b>17,783</b>                                     |

Preparation and submission of reports to line ministries in Kampala done, paying staff salaries at the district done, quarterly workplans and attending sector workshops in Mabara, Kampala, Kabale and Masaka and seminars at the district carried out, staff paid salaries for 3 months, surveillance and monitoring of BPW done in Sub counties of Burere, Bihanga and Karungu; trainings in control of BBW done in 8 Subcounties

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 676,856                | 184,837                   | 27%             | 169,214                 | 184,837                | 109%            |
| Conditional Grant to PHC Salaries                          | 551,298                | 157,655                   | 29%             | 137,825                 | 157,655                | 114%            |
| Conditional Grant to PHC- Non wage                         | 80,191                 | 20,048                    | 25%             | 20,048                  | 20,048                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 17,707                 | 4,427                     | 25%             | 4,427                   | 4,427                  | 100%            |
| Other Transfers from Central Government                    | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 3,915                  | 0                         | 0%              | 979                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 13,745                 | 2,708                     | 20%             | 3,436                   | 2,708                  | 79%             |
| <i>Development Revenues</i>                                | 234,451                | 78,103                    | 33%             | 58,613                  | 78,103                 | 133%            |
| Conditional Grant to PHC - development                     | 20,238                 | 4,048                     | 20%             | 5,059                   | 4,048                  | 80%             |
| Donor Funding  | 48,725                 | 37,675                    | 77%             | 12,181                  | 37,675                 | 309%            |
| Other Transfers from Central Government                    | 156,048                | 36,380                    | 23%             | 39,012                  | 36,380                 | 93%             |
| Multi-Sectoral Transfers to LLGs                           | 9,441                  | 0                         | 0%              | 2,360                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>911,307</b>         | <b>262,941</b>            | <b>29%</b>      | <b>227,827</b>          | <b>262,941</b>         | <b>115%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 676,856                | 170,410                   | 25%             | 169,214                 | 170,410                | 101%            |
| Wage   | 551,298                | 157,655                   | 29%             | 137,825                 | 157,655                | 114%            |
| Non Wage   | 125,558                | 12,755                    | 10%             | 31,389                  | 12,755                 | 41%             |
| <i>Development Expenditure</i>                             | 234,451                | 74,056                    | 32%             | 58,613                  | 74,056                 | 126%            |
| Domestic Development                                       | 185,726                | 36,380                    | 20%             | 46,432                  | 36,380                 | 78%             |
| Donor Development  | 48,725                 | 37,675                    | 77%             | 12,181                  | 37,675                 | 309%            |
| <b>Total Expenditure</b>                                   | <b>911,307</b>         | <b>244,466</b>            | <b>27%</b>      | <b>227,827</b>          | <b>244,466</b>         | <b>107%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 14,428                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 4,048                     | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 4,048                     | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>18,475</b>             | <b>2%</b>       |                         |                        |                 |

By 30th September the sector had received 262,941,000= against an approved budget of 911,307,000= indicating a 29% performance. The over performance was a result of a boost that came in form of donor funding from UNICEF, and WHO meant for the mass immunisation to cater for the measles outbreak in this quarter.

The sector had spent 244,466,000= leaving a balance of 18,475,000=

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities                       | 9308                                       | 550   |
| Number of inpatients that visited the NGO Basic health facilities                        | 340  | 92  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 452  | 132   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 400  | 441   |
| No of theatres rehabilitated   | 1  | 0   |
| Number of trained health workers in health centers                                       | 60   | 60  |
| No.of trained health related training sessions held.                                     | 12   | 0   |
| No of OPD and other wards rehabilitated  | 2  | 0   |
| Number of outpatients that visited the Govt. health facilities.                          | 90600                                      | 17991   |
| Number of inpatients that visited the Govt. health facilities.                           | 1920                                       | 267   |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 4489                                       | 1486  |
| %age of approved posts filled with qualified health workers                              | 60   | 25  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 60   | 60  |
| No. of children immunized with Pentavalent vaccine                                       | 4327                                       | 441   |
| Value of essential medicines and health supplies delivered to health facilities by NMS   | 156047763                                  | 12  |
| Value of health supplies and medicines delivered to health facilities by NMS             | 156047763                                  | 36477220                                      |
| <b>Function Cost (US\$ '000)</b>   | <b>911,307</b>                             | <b>244,466</b>                                |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>911,307</b>                             | <b>244,466</b>                                |

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer allowances paid for 3 months, 1 Quartely review meetings held, 3 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, community meetings held, Mass immunisation done for measles

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 3,435,866              | 891,227                   | 26%             | 858,966                 | 891,227                | 104%            |
| Conditional Grant to Primary Salaries                      | 2,506,341              | 643,758                   | 26%             | 626,585                 | 643,758                | 103%            |
| Conditional Grant to Secondary Salaries                    | 341,635                | 78,579                    | 23%             | 85,409                  | 78,579                 | 92%             |
| Conditional Grant to Primary Education                     | 236,517                | 72,696                    | 31%             | 59,129                  | 72,696                 | 123%            |
| Conditional Grant to Secondary Education                   | 215,118                | 71,706                    | 33%             | 53,780                  | 71,706                 | 133%            |
| Conditional transfers to School Inspection Grant           | 23,861                 | 5,965                     | 25%             | 5,965                   | 5,965                  | 100%            |
| Locally Raised Revenues                                    | 10,000                 | 7,080                     | 71%             | 2,500                   | 7,080                  | 283%            |
| Other Transfers from Central Government                    | 3,923                  | 0                         | 0%              | 981                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 6,921                  | 0                         | 0%              | 1,730                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 17,900                 | 1,302                     | 7%              | 4,475                   | 1,302                  | 29%             |
| Transfer of District Unconditional Grant - Wage            | 73,650                 | 10,140                    | 14%             | 18,413                  | 10,140                 | 55%             |
| <i>Development Revenues</i>                                | 638,441                | 116,347                   | 18%             | 159,610                 | 116,347                | 73%             |
| Conditional Grant to SFG                                   | 581,737                | 116,347                   | 20%             | 145,434                 | 116,347                | 80%             |
| LGMSD (Former LGDP)  | 16,817                 | 0                         | 0%              | 4,204                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 39,887                 | 0                         | 0%              | 9,972                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>4,074,306</b>       | <b>1,007,574</b>          | <b>25%</b>      | <b>1,018,577</b>        | <b>1,007,574</b>       | <b>99%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 3,435,866              | 824,476                   | 24%             | 858,966                 | 824,476                | 96%             |
| Wage   | 2,921,626              | 732,478                   | 25%             | 730,406                 | 732,478                | 100%            |
| Non Wage   | 514,240                | 91,999                    | 18%             | 128,560                 | 91,999                 | 72%             |
| <i>Development Expenditure</i>                             | 638,441                | 0                         | 0%              | 159,610                 | 0                      | 0%              |
| Domestic Development                                       | 638,441                | 0                         | 0%              | 159,610                 | 0                      | 0%              |
| Donor Development  | 0                      | 0                         | 0%              | 0                       | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>4,074,307</b>       | <b>824,476</b>            | <b>20%</b>      | <b>1,018,577</b>        | <b>824,476</b>         | <b>81%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 66,751                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 116,347                   | 18%             |                         |                        |                 |
| Domestic Development                                       |                        | 116,347                   | 18%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>183,098</b>            | <b>4%</b>       |                         |                        |                 |

The sector had received 1,007,574,000= against the planned 4,364,082,000= by 30th September. Local revenues overperformed in quarter one as a result of money collected for in this quarter for Mock exams.

The sector had spent 824,476,000 and had unspent balances of 183,098,000.

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

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

**(ii) Highlights of Physical Performance**

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

**Function: 0781 Pre-Primary and Primary Education**



**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of student drop-outs   | 39   | 0   |
| No. of Students passing in grade one                                   | 150  | 0   |
| No. of pupils sitting PLE  | 1419   | 0   |
| No. of classrooms constructed in UPE                                   | 12   | 0   |
| No. of latrine stances constructed                                     | 45   | 0   |
| No. of teachers paid salaries  | 482  | 488   |
| No. of qualified primary teachers                                      | 482  | 488   |
| No. of pupils enrolled in UPE  | 19045  | 19948   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>3,403,256</b>                               | <b>717,303</b>                                    |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 59   | 37  |
| No. of students passing O level  | 222  | 0   |
| No. of students sitting O level  | 570  | 0   |
| No. of students enrolled in USE  | 1757   | 2293  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>556,753</b>                                 | <b>90,179</b>                                     |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>0</b>                                       | <b>0</b>  |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 96   | 86  |
| No. of secondary schools inspected in quarter                          | 10   | 10  |
| No. of tertiary institutions inspected in quarter                      | 1  | 1   |
| No. of inspection reports provided to Council                          | 4  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>110,598</b>                                 | <b>16,994</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 3  | 2   |
| No. of children accessing SNE facilities                               | 51   | 51  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>3,700</b>                                   | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>4,074,307</b>                               | <b>824,476</b>                                    |

Paying staff salaries at the district headqtrs School Management committee meetings attended in all schools in the LLGs, Reports compiled and submitted to Ministry in Kampala, carried out support supervision of schools in the Sub Counties, carried out Early childhood activities, Exams for P.6 and P.7 prepared and conducted

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 93,169                 | 17,311                    | 19%             | 23,292                  | 17,311                 | 74%             |
| Other Transfers from Central Government                    | 29,000                 | 0                         | 0%              | 7,250                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 3,400                  | 0                         | 0%              | 850                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 8,739                  | 6,212                     | 71%             | 2,185                   | 6,212                  | 284%            |
| Transfer of District Unconditional Grant - Wage            | 52,030                 | 11,099                    | 21%             | 13,007                  | 11,099                 | 85%             |
| <i>Development Revenues</i>                                | 997,718                | 102,903                   | 10%             | 249,430                 | 102,903                | 41%             |
| Locally Raised Revenues                                    | 50,000                 | 0                         | 0%              | 12,500                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 916,911                | 87,684                    | 10%             | 229,228                 | 87,684                 | 38%             |
| Multi-Sectoral Transfers to LLGs                           | 3,392                  | 0                         | 0%              | 848                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 27,415                 | 15,220                    | 56%             | 6,854                   | 15,220                 | 222%            |
| <b>Total Revenues</b>                                      | <b>1,090,887</b>       | <b>120,215</b>            | <b>11%</b>      | <b>272,722</b>          | <b>120,215</b>         | <b>44%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 93,169                 | 17,311                    | 19%             | 23,292                  | 17,311                 | 74%             |
| Wage   | 67,990                 | 11,099                    | 16%             | 16,997                  | 11,099                 | 65%             |
| Non Wage   | 25,179                 | 6,212                     | 25%             | 6,294                   | 6,212                  | 99%             |
| <i>Development Expenditure</i>                             | 997,718                | 29,278                    | 3%              | 249,430                 | 29,278                 | 12%             |
| Domestic Development                                       | 997,718                | 29,278                    | 3%              | 249,430                 | 29,278                 | 12%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,090,887</b>       | <b>46,589</b>             | <b>4%</b>       | <b>272,721</b>          | <b>46,589</b>          | <b>17%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 73,626                    | 7%              |                         |                        |                 |
| Domestic Development                                       |                        | 73,626                    | 7%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>73,626</b>             | <b>7%</b>       |                         |                        |                 |

The sector had received 120,215,000= against the budget of 1,090,887,000= by 30th september indicating underperformance of 11%. This very low performance was a result of funds carried forward from last FY for tarmacing Town Council roads and Community Access Roads not being released that are being worked on this quarter. Non wage performed highly in this sector due to allocations from the Presidential pledge for construction of the Administration block which is being done.

The sector had spent 46,589,000= and had unspent balance of 73,626,000=

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

The sector had unspent balances of 73,626,000= meant for maintenance of district roads which had not been paid as the funds came late and will be done in the 2nd quarter, as well as payments for projects (e.g. Administration Block) awaiting certification.

**(ii) Highlights of Physical Performance**

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

**Vote: 610** Buhweju District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained    | 22   | 0   |
| Length in Km of Urban unpaved roads periodically maintained | 22   | 0   |
| Length in Km of District roads routinely maintained         | 214  | 0   |
| Length in Km of District roads periodically maintained      | 80   | 0   |
| No of bottle necks removed from CARs                        | 28   | 0   |
| Length in Km. of urban roads upgraded to bitumen standard   | 1  | 0   |
| <b><i>Function Cost (US\$ '000)</i></b>                     | <b>1,085,887</b>                               | <b>46,589</b>                                     |
| <b><i>Function: 0482 District Engineering Services</i></b>  |  |   |
| <b><i>Function Cost (US\$ '000)</i></b>                     | <b>5,000</b>                                   | <b>0</b>  |
| <b><i>Cost of Workplan (US\$ '000):</i></b>                 | <b>1,090,887</b>                               | <b>46,589</b>                                     |

The sector staff were paid salaries for 3 months, compound maintained for 3 months , paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared , quarter four report of FY 2013/14 compiled and submitted to URF, supervised and monitored department projects, attended workshops and semminars, consultative visits with URF carried out , procured stationary and small office equipments, printing and photocopying departmental documents carried out, communication on local radio stations done, sector staff paid salary for 3 months

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 44,854                 | 9,519                     | 21%             | 11,214                  | 9,519                  | 85%             |
| Sanitation and Hygiene                                     | 23,000                 | 5,750                     | 25%             | 5,750                   | 5,750                  | 100%            |
| 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                    | 3,009                  | 0                         | 0%              | 752                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 15,075                 | 3,769                     | 25%             | 3,769                   | 3,769                  | 100%            |
| <i>Development Revenues</i>                                | 329,000                | 65,800                    | 20%             | 82,250                  | 65,800                 | 80%             |
| Conditional transfer for Rural Water                       | 329,000                | 65,800                    | 20%             | 82,250                  | 65,800                 | 80%             |
| <b>Total Revenues</b>                                      | <b>373,854</b>         | <b>75,319</b>             | <b>20%</b>      | <b>93,463</b>           | <b>75,319</b>          | <b>81%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 44,854                 | 8,668                     | 19%             | 11,214                  | 8,668                  | 77%             |
| Wage   | 15,075                 | 3,769                     | 25%             | 3,769                   | 3,769                  | 100%            |
| Non Wage   | 29,779                 | 4,899                     | 16%             | 7,445                   | 4,899                  | 66%             |
| <i>Development Expenditure</i>                             | 329,000                | 21,205                    | 6%              | 82,250                  | 21,205                 | 26%             |
| Domestic Development                                       | 329,000                | 21,205                    | 6%              | 82,250                  | 21,205                 | 26%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>373,854</b>         | <b>29,873</b>             | <b>8%</b>       | <b>93,463</b>           | <b>29,873</b>          | <b>32%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 851                       | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 44,595                    | 14%             |                         |                        |                 |
| Domestic Development                                       |                        | 44,595                    | 14%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>45,446</b>             | <b>12%</b>      |                         |                        |                 |

The sector had received 75,854,000= against an approved budget of 373,854,000= by 30th September indicating a 20% performance. The sector had spent 29,873,000= and had unspent balance of 45,446,000=

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

The sector had unspent balance of 45,446,000= and this was a result of projects like Kayonza GFS that could not be paid as they were still underprocurement at award of contract stage

**(ii) Highlights of Physical Performance**

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| % of rural water point sources functional (Gravity Flow Scheme)   | 87   | 95  |
| % of rural water point sources functional (Shallow Wells )  | 79   | 79  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 2  | 2   |
| No. of water and Sanitation promotional events undertaken   | 8  | 8   |
| No. of water user committees formed.  | 28   | 0   |
| No. Of Water User Committee members trained   | 252  | 216   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 14   | 5   |
| No. of springs protected  | 3  | 0   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 3  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 00   | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 2  | 0   |
| No. of supervision visits during and after construction   | 112  | 42  |
| No. of water points tested for quality  | 28   | 28  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 4   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 1   |
| No. of sources tested for water quality   | 28   | 28  |
| <b>Function Cost (UShs '000)</b>  | <b>373,854</b>                             | <b>29,873</b>                                 |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| Length of pipe network extended (m)   | 00   | 0   |
| Volume of water produced  | 00   | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>  | <b>373,854</b>                             | <b>29,873</b>                                 |

Salaries paid for 3 months, Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 3 months and for all bank transactions. BOQs for all sector capital projects prepared, construction supervision carried out on Mbanga GFS, Mabanga Phase II completed in Nyakishana, Rehabilitation of Kyenjogyera GFS completed

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 82,486                 | 15,462                    | 19%             | 20,622                  | 15,462                 | 75%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 5,924                  | 1,481                     | 25%             | 1,481                   | 1,481                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 5,764                  | 0                         | 0%              | 1,441                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 9,186                  | 1,916                     | 21%             | 2,296                   | 1,916                  | 83%             |
| Transfer of District Unconditional Grant - Wage            | 61,612                 | 12,065                    | 20%             | 15,403                  | 12,065                 | 78%             |
| <b>Total Revenues</b>                                      | <b>82,486</b>          | <b>15,462</b>             | <b>19%</b>      | <b>20,622</b>           | <b>15,462</b>          | <b>75%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 82,486                 | 12,449                    | 15%             | 20,622                  | 12,449                 | 60%             |
| Wage   | 61,612                 | 12,065                    | 20%             | 15,403                  | 12,065                 | 78%             |
| Non Wage   | 20,874                 | 384                       | 2%              | 5,218                   | 384                    | 7%              |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>82,486</b>          | <b>12,449</b>             | <b>15%</b>      | <b>20,622</b>           | <b>12,449</b>          | <b>60%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,013                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,013</b>              | <b>4%</b>       |                         |                        |                 |

The sector had by 30th September received 15,462,000= of the planned 82,486,000= indicating 19% performance. The sector had spent 12,449,000= and had unspent balances of 3,013,000.

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

The unspent balances was meant for bank charges, as well as restoration of kanyabukanja wetland to be done in the 2nd quarter when the rains have started

**(ii) Highlights of Physical Performance**

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of Wetlands demarcated and restored                           | 2  | 0   |
| No. of community women and men trained in ENR monitoring                | 200  | 0   |
| No. of monitoring and compliance surveys undertaken                     | 4  | 0   |
| No. of new land disputes settled within FY                              | 4  | 0   |
| Area (Ha) of trees established (planted and surviving)                  | 10   | 0   |
| Number of people (Men and Women) participating in tree planting days    | 60   | 61  |
| 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  | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>82,486</b>                                  | <b>12,449</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>82,486</b>                                  | <b>12,449</b>                                     |

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 316,315                | 24,494                    | 8%              | 79,079                  | 24,494                 | 31%             |
| 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                 | 1,582                     | 14%             | 2,745                   | 1,582                  | 58%             |
| 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%            |
| Other Transfers from Central Government                    | 208,586                | 0                         | 0%              | 52,147                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 37,290                 | 0                         | 0%              | 9,323                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 6,969                  | 678                       | 10%             | 1,742                   | 678                    | 39%             |
| Transfer of District Unconditional Grant - Wage            | 26,011                 | 15,616                    | 60%             | 6,503                   | 15,616                 | 240%            |
| <i>Development Revenues</i>                                | 51,806                 | 14,170                    | 27%             | 12,952                  | 14,170                 | 109%            |
| Unspent balances - donor                                   | 25,104                 | 8,331                     | 33%             | 6,276                   | 8,331                  | 133%            |
| LGMSD (Former LGDP)  | 26,702                 | 5,839                     | 22%             | 6,676                   | 5,839                  | 87%             |
| <b>Total Revenues</b>                                      | <b>368,121</b>         | <b>38,665</b>             | <b>11%</b>      | <b>92,030</b>           | <b>38,665</b>          | <b>42%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 316,315                | 19,482                    | 6%              | 79,079                  | 19,482                 | 25%             |
| Wage   | 75,565                 | 15,616                    | 21%             | 18,891                  | 15,616                 | 83%             |
| Non Wage   | 240,750                | 3,866                     | 2%              | 60,187                  | 3,866                  | 6%              |
| <i>Development Expenditure</i>                             | 51,806                 | 5,682                     | 11%             | 12,952                  | 5,682                  | 44%             |
| Domestic Development                                       | 26,702                 | 0                         | 0%              | 6,676                   | 0                      | 0%              |
| Donor Development  | 25,104                 | 5,682                     | 23%             | 6,276                   | 5,682                  | 91%             |
| <b>Total Expenditure</b>                                   | <b>368,121</b>         | <b>25,164</b>             | <b>7%</b>       | <b>92,030</b>           | <b>25,164</b>          | <b>27%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,013                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 8,488                     | 16%             |                         |                        |                 |
| Domestic Development                                       |                        | 5,839                     | 22%             |                         |                        |                 |
| Donor Development  |                        | 2,649                     | 11%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>13,501</b>             | <b>4%</b>       |                         |                        |                 |

The sector had received 38,665,000= against the planned 386,121,000 by 30th September indicating 11% performance. The sector had spent 25,164,000= and had unspent balance of 13,501,000=.

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

The unspent balance was meant to for supporting Income generating groups (Youth and PWDs) which could not be supported as sub counties had not submitted legible groups since they have been hindered by the on going elections of Sub county Chairpersons

**(ii) Highlights of Physical Performance**

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



**Vote: 610** Buhweju District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

| <i>Function, Indicator</i>                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| 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   |
| <b><i>Function Cost (UShs '000)</i></b>     | <b>368,121</b>                                 | <b>25,164</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>        | <b>368,121</b>                                 | <b>25,164</b>                                     |

Sector staff paid salary for 3 months and bank charges paid for 3 months, sector report submitted to line ministry, Child protection Committees selected and trained at sub counties, YLP groups trained and inducted at the district and in the subcounties, Funds for YLP transferred to the groups, Monitoring of YLP groups done

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 39,643                 | 8,263                     | 21%             | 9,911                   | 8,263                  | 83%             |
| Conditional Grant to PAF monitoring                        | 6,773                  | 1,693                     | 25%             | 1,693                   | 1,693                  | 100%            |
| Unspent balances – Locally Raised Revenues                 |                        | 1,000                     |                 | 0                       | 1,000                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 6,696                  | 0                         | 0%              | 1,674                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 13,881                 | 2,630                     | 19%             | 3,470                   | 2,630                  | 76%             |
| Transfer of District Unconditional Grant - Wage            | 12,292                 | 2,939                     | 24%             | 3,073                   | 2,939                  | 96%             |
| <i>Development Revenues</i>                                | 33,924                 | 26,756                    | 79%             | 8,481                   | 26,756                 | 315%            |
| Donor Funding  | 23,600                 | 26,232                    | 111%            | 5,900                   | 26,232                 | 445%            |
| LGMSD (Former LGDP)  | 7,643                  | 524                       | 7%              | 1,911                   | 524                    | 27%             |
| Multi-Sectoral Transfers to LLGs                           | 2,681                  | 0                         | 0%              | 670                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>73,566</b>          | <b>35,019</b>             | <b>48%</b>      | <b>18,392</b>           | <b>35,019</b>          | <b>190%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 39,643                 | 8,258                     | 21%             | 9,911                   | 8,258                  | 83%             |
| Wage   | 12,292                 | 2,939                     | 24%             | 3,073                   | 2,939                  | 96%             |
| Non Wage   | 27,351                 | 5,319                     | 19%             | 6,838                   | 5,319                  | 78%             |
| <i>Development Expenditure</i>                             | 33,924                 | 26,132                    | 77%             | 8,481                   | 26,132                 | 308%            |
| Domestic Development                                       | 10,324                 | 0                         | 0%              | 2,581                   | 0                      | 0%              |
| Donor Development  | 23,600                 | 26,132                    | 111%            | 5,900                   | 26,132                 | 443%            |
| <b>Total Expenditure</b>                                   | <b>73,566</b>          | <b>34,390</b>             | <b>47%</b>      | <b>18,392</b>           | <b>34,390</b>          | <b>187%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 624                       | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 524                       | 5%              |                         |                        |                 |
| Donor Development  |                        | 100                       | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>629</b>                | <b>1%</b>       |                         |                        |                 |

The sector had received 35,019,000= against an approved budget of 73,566,000= by 30th September indicating 48% performance. This over performance was a result of all the Donor funds for Child birth registration being released in the 1st quarter

The sector had spent 34,390,000= and had unspent balance of 62,900=

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

There was balance of 62,900= meant for bank charges and maintenance of the bank account

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1383 Local Government Planning Services</b>    |  |   |
| No of qualified staff in the Unit                           | 0  | 1   |
| No of Minutes of TPC meetings                               | 12   | 3   |
| No of minutes of Council meetings with relevant resolutions | 6  | 1   |
| <b>Function Cost (UShs '000)</b>                            | <b>73,566</b>                              | <b>34,390</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>73,566</b>                              | <b>34,390</b>                                 |

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**Vote: 610** Buhweju District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

Quarter four OBT report submitted to MOFPED, and OPM, District capital projects monitored in 8 LLGs, District Internal Assessment carried out, Child birth registration stakeholders trained and birt certificates printed

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 43,059                 | 9,859                     | 23%             | 10,765                  | 9,859                  | 92%             |
| Conditional Grant to PAF monitoring                        | 677                    | 169                       | 25%             | 169                     | 169                    | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 3,850                  | 0                         | 0%              | 963                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 12,191                 | 1,707                     | 14%             | 3,048                   | 1,707                  | 56%             |
| Transfer of District Unconditional Grant - Wage            | 26,340                 | 7,982                     | 30%             | 6,585                   | 7,982                  | 121%            |
| <b>Total Revenues</b>                                      | <b>43,059</b>          | <b>9,859</b>              | <b>23%</b>      | <b>10,765</b>           | <b>9,859</b>           | <b>92%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 43,059                 | 9,859                     | 23%             | 10,765                  | 9,859                  | 92%             |
| Wage   | 34,380                 | 7,982                     | 23%             | 8,595                   | 7,982                  | 93%             |
| Non Wage   | 8,679                  | 1,876                     | 22%             | 2,170                   | 1,876                  | 86%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>43,059</b>          | <b>9,859</b>              | <b>23%</b>      | <b>10,765</b>           | <b>9,859</b>           | <b>92%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The sector had received 9,859,000= against the planned 43,059,000= by 30th September indicating 23% performance. Failure to attain 25% as expected was because the wage had for to be recruited Internal Auditor who had not been recruited. The sector had spent 9,859,000= and had no unspent balances.

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

There was no unspent balance

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 9  | 0   |
| Date of submitting Quarterly Internal Audit Reports | 15/07/2013                                 | 15/7/2015                                     |
| <b>Function Cost (UShs '000)</b>                    | <b>43,059</b>                              | <b>9,859</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>43,059</b>                              | <b>9,859</b>                                  |

Monthly salaries paid for 3 months, Sub county Accountants' handovers witnessed at the sub counties, external audit coordinated, Draft accounts submitted to OAG

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**Vote: 610** Buhweju District

**2015/16 Quarter 1**

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**Vote: 610** Buhweju District**2015/16 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) |
|---|---|--|
|---|---|--|

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

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | Monitoring all government programs in sub counties on quarterly basis, various visitors to CAO's office, attending workshops, carrying out consultative visits, holding district and national functions like independence, liberation day(NRM), Hero's day and women | 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 |
| <i>General Staff Salaries</i>                         |  | 57,147   |
| <i>Books, Periodicals &amp; Newspapers</i>            |  | 120  |
| <i>Welfare and Entertainment</i>                      |  | 172  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 200  |
| <i>Small Office Equipment</i>                         |  | 197  |
| <i>Telecommunications</i>                             |  | 1,500  |
| <i>Travel inland</i>                                  |  | 9,449  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 2,740  |
| <i>Wage Rec't:</i>                                    | 20,166   | 57,147   |
| <i>Non Wage Rec't:</i>                                | 14,822   | 14,378   |
| <i>Domestic Dev't:</i>                                | 0  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>34,988</b>  | <b>71,525</b>  |

**Output: Human Resource Management**

|                        |   |  |
|------------------------|---|--|
| Non Standard Outputs:  | monthly submissions to MoPS ,procuring identity cards for New staff and those staff with out identitycards, deleting and updating payroll, attending seminars and workshops in selected venues ,office equipment maintained in HRM department, staffs submitted | Data capture done for 3 months, Monthly submissions to MOPS done, Salaries paid for All staff for three months |
| <i>Travel inland</i>   |   | 12,343   |
| <i>Wage Rec't:</i>     |   |  |
| <i>Non Wage Rec't:</i> | 9,810   | 12,343   |
| <i>Domestic Dev't:</i> |   |  |
| <i>Donor Dev't:</i>    |   |  |
| <b>Total</b>           | <b>9,810</b>  | <b>12,343</b>  |

**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) |
|---|---|---|

**Vote: 610** Buhweju District**2015/16 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)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| No. (and type) of capacity building sessions undertaken           | 1 (Inducting newly recruited staff)  | 0 (Induction of newly recruited staff done)  |
| Non Standard Outputs:   | Facilitating the capacity building activities which will include induction of Newly recruited staff, facillitating staff to aquire New institutional qualifications and mentoring of Councillors and Technical staff | Newly recruited staff inducted   |
| <i>Staff Training</i>   |  | 2,134  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  |  |
| <i>Domestic Dev't:</i>  | 2,638  | 2,134  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>2,638</b>   | <b>2,134</b>   |
| <b>Output: Supervision of Sub County programme implementation</b> |  |  |
| %age of LG establish posts filled                                 | 32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)                 | 32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,) |
| Non Standard Outputs:   | carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs   | 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 done                          |
| <i>Travel inland</i>  |  | 1,222  |
| <i>Fuel, Lubricants and Oils</i>                                  |  | 676  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,213  | 1,899  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,213</b>   | <b>1,899</b>   |
| <b>Output: Office Support services</b>                            |  |  |
| Non Standard Outputs:   | support staff provided lunch allowance   | support staff provided lunch allowance   |
| <i>Allowances</i>   |  | 132  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,000  | 132  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,000</b>   | <b>132</b>   |
| <b>Output: Procurement Services</b>                               |  |  |

**Vote: 610** Buhweju District**2015/16 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) |
|---|--|--|
| <b>1a. Administration</b>                   |  |  |
| 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 | Prepared and submitted quarterly reports to Kampala                      |
| Travel inland                               |  | 2,702  |
| Wage Rec't:                                 |  |  |
| Non Wage Rec't:                             | 2,501  | 2,702  |
| Domestic Dev't:                             |  |  |
| Donor Dev't:                                |  |  |
| <b>Total</b>                                | <b>2,501</b>   | <b>2,702</b>   |

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

|   |   |   |
|---|---|---|
| Date for submitting the Annual Performance Report | 30/07/2013 (Will be prepared at the district headquarters and submitted to kampala the ministry of finance planning and Economic activity)  | 24/07/15 (Annual performance report submitted to MoFPD in Kampala)  |
| Non Standard Outputs:                             | There will be preparation departmental financial reports, compile all departmental reports into one dsitric, submit to Audit, attain an Audit report for submission, pay monthly salaries to specific individual accounts, Advertise for supply, award the cont | Preparation departmental financial reports, compilation of all deparmentat reports into one disitric report, audit reports submitted, monthly salaries paid to specific individual accounts, condination visits conducted, workshops and simminars in mbarara |
| General Staff Salaries                            |   | 17,852  |
| Welfare and Entertainment                         |   | 27  |
| Printing, Stationery, Photocopying and Binding    |   | 46  |
| Bank Charges and other Bank related costs         |   | 335   |
| Travel inland                                     |   | 6,523   |
| Fuel, Lubricants and Oils                         |   | 746   |
| Wage Rec't:                                       | 16,176  | 17,852  |
| Non Wage Rec't:                                   | 3,706   | 7,676   |
| Domestic Dev't:                                   | 582   |   |
| Donor Dev't:                                      | 875   |   |
| <b>Total</b>                                      | <b>21,339</b>   | <b>25,529</b>   |

**Output: Revenue Management and Collection Services**

|  |   |                           |
|--|---|---------------------------|
| Value of Other Local Revenue Collections | 147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,) | 0 (Not done this quarter) |
|--|---|---------------------------|



**Vote: 610** Buhweju District**2015/16 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)   |
|---|---|--|
| <b>2. Finance</b>   |   |  |
| Value of Hotel Tax Collected  | 0 (No Hotels in the district that can afford taxation they are only eating places)  | 0 (No hotels in the district)  |
| Value of LG service tax collection                                  | 11046000 (To be collected on respective civil servants in the district deducted on individual Bank accounts tranfered the district general fund by EFT)   | 0 (Not yet done)   |
| Non Standard Outputs:   | Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwegwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured | Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwegwe, Karungu and Bistya, revenue mobilisation carried out   |
| <i>Travel inland</i>  |   | 397  |
| <i>Fuel, Lubricants and Oils</i>                                    |   | 1,000  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 3,194   | 1,397  |
| <i>Domestic Dev't:</i>  | 0   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>3,194</b>  | <b>1,397</b>   |
| <b>Output: Budgeting and Planning Services</b>                      |   |  |
| 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)   | 26/03/2015 (Budget estimates were 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)   | 26/03/2015 (he annual work plan was approved by council at the district council hall on 126th March 2015)  |
| Non Standard Outputs:   | 12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council      | 3 Budget desk meetings held, 1 BFP prepared, monthly financial reports done for 3 months, revised workplans and budgets prepared and approved by council, budget consultative meetings in masaka coordinated |
| <i>Travel inland</i>  |   | 1,000  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 2,073   | 1,000  |
| <i>Domestic Dev't:</i>  | 250   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>2,323</b>  | <b>1,000</b>   |
| <b>Output: LG Expenditure mangement Services</b>                    |   |  |
| Non Standard Outputs:   | 4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid  | URA returns filed, Banking done in Kabwohe, 1 Monitoring vist conducted in the 8 LLGs  |
| <i>Travel inland</i>  |   | 1,008  |
| <i>Wage Rec't:</i>  |   |  |

**Vote: 610** Buhweju District**2015/16 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) |
|---|---|--|
| <b>2. Finance</b>                           |   |  |
| Non Wage Rec't:                             | 1,454   | 1,008  |
| Domestic Dev't:                             | 0   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>1,454</b>  | <b>1,008</b>   |

**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) | 28/08/2015 (Final accounts for FY 2014/15 submitted to accountant general on 28/08/2015) |
| Non Standard Outputs:   | consultations with the Auditor General's office to harmonise on books of account | Consultations with the Auditor General's office to harmonise on books of accounts done   |
| Printing, Stationery, Photocopying and Binding                  |  | 434  |
| Travel inland   |  | 1,000  |
| Fuel, Lubricants and Oils                                       |  | 1,000  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 725  | 2,434  |
| Domestic Dev't:   | 397  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>1,122</b>   | <b>2,434</b>   |

**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 | 1 council meeting held, 1 business committee held, travel by chairman for workshops in kampala, ex-gratia paid, monthly salaries paid to clerk to council, and DSC Chair |
| General Staff Salaries                     |   | 28,287   |
| Allowances                                 |   | 2,115  |
| Pension and Gratuity for Local Governments |   | 87,059   |
| Gratuity Expenses                          |   | 8,700  |
| Welfare and Entertainment                  |   | 250  |
| Travel inland                              |   | 2,269  |
| Fuel, Lubricants and Oils                  |   | 1,309  |
| Wage Rec't:                                | 39,412  | 28,287   |
| Non Wage Rec't:                            | 100,916   | 101,702  |
| Domestic Dev't:                            |   |  |

**Vote: 610** Buhweju District**2015/16 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***Donor Dev't:*

|              |                |                |
|--------------|----------------|----------------|
| <b>Total</b> | <b>140,327</b> | <b>129,989</b> |
|--------------|----------------|----------------|

**Output: LG procurement management services**

| Non Standard Outputs:  | opening bids and verification done , contracts and tenders evaluated and awarded | Opening bids and verification done , contracts and tenders evaluated and awarded |
|------------------------|--|--|
| <i>Travel inland</i>   |  | 1,728  |
| <i>Wage Rec't:</i>     |  |  |
| <i>Non Wage Rec't:</i> | 1,336  | 1,728  |
| <i>Domestic Dev't:</i> |  |  |
| <i>Donor Dev't:</i>    |  |  |
| <b>Total</b>           | <b>1,336</b>   | <b>1,728</b>   |

**Output: LG staff recruitment services**

| Non Standard Outputs:            | Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service | Interviews for health workers carried out, Retainer for 3 months paid, staff promoted, confirmed, quarterly reports prepared and submitted |
|----------------------------------|--|--|
| <i>General Staff Salaries</i>    |  | 4,500  |
| <i>Allowances</i>                |  | 2,400  |
| <i>Recruitment Expenses</i>      |  | 6,188  |
| <i>Welfare and Entertainment</i> |  | 693  |
| <i>Travel inland</i>             |  | 4,238  |
| <i>Wage Rec't:</i>               | 5,850  | 4,500  |
| <i>Non Wage Rec't:</i>           | 5,765  | 13,519   |
| <i>Domestic Dev't:</i>           |  |  |
| <i>Donor Dev't:</i>              |  |  |
| <b>Total</b>                     | <b>11,615</b>  | <b>18,019</b>  |

**Output: LG Land management services**

|  |   |   |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 5 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)  | 0 (Not done this Qtr)   |
| No. of Land board meetings   | 2 (The land board will sit at the district)   | 1 (Land board meeting held at the District Hqtrs)                                 |
| 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 facciliatin | Work plan prepared, travels to Kampala for verifications done. Workshops attended |

**Vote: 610** Buhweju District**2015/16 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)  |
|---|--|---|
| <b>3. Statutory Bodies</b>                          |  |   |
| <i>Allowances</i>                                   |  | 1,770   |
| <i>Travel inland</i>                                |  | 474   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 1,969  | 2,244   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <b>Total</b>  | <b>1,969</b>   | <b>2,244</b>  |
| <b>Output: LG Financial Accountability</b>          |  |   |
| No. of Auditor Generals queries reviewed per LG     | 2 (There will be reviewing of Audit reports from 2 sub counties of Burere, Nyakishana,)  | 1 (Audit reports reviewed)  |
| 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 (1 report discussed and reviewed)   |
| 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 | Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, PAC report submitted to Kampala |
| <i>Allowances</i>                                   |  | 1,740   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 3,726  | 1,740   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <b>Total</b>  | <b>3,726</b>   | <b>1,740</b>  |
| <b>Output: LG Political and executive oversight</b> |  |   |
| Non Standard Outputs:                               | 6 DLEC meetings will be held, 1 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries  | 3 DEC meetings held, workshops attended, attended presidential functions  |
| <i>Travel inland</i>                                |  | 2,092   |
| <i>Fuel, Lubricants and Oils</i>                    |  | 3,554   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 4,487  | 5,646   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <b>Total</b>  | <b>4,487</b>   | <b>5,646</b>  |
| <b>Output: Standing Committees Services</b>         |  |   |

**Vote: 610** Buhweju District**2015/16 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) |
|---|--|--|
| <b>3. Statutory Bodies</b>                  |  |  |
| Non Standard Outputs:                       | 4 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 1 business committees will be held and producing reports to councils at district headquarters | 1 sectoral meeting held for each of the 3 standing committees of council |
| Allowances                                  |  | 1,100  |
| Travel inland                               |  | 975  |
| Wage Rec't:                                 |  |  |
| Non Wage Rec't:                             | 3,896  | 2,075  |
| Domestic Dev't:                             |  |  |
| Donor Dev't:                                |  |  |
| <b>Total</b>                                | <b>3,896</b>   | <b>2,075</b>   |

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

|   |  |   |
|---|--|---|
| Non Standard Outputs:                             | Facilitated 1 sectoral meeting, sub county Monitorings, submission and submission of reports, paying staff salaries, quarterly workplans and attending sector workshops and seminars, paying Bank charges, constructing slaughter slab using PMA grant because | Staff paid salaries for 3 months, submission of 4th quarter report done, travelled to Kampala for the NAADS staff termination benefits and answer audit queries |
| General Staff Salaries                            |  | 12,188  |
| Fuel, Lubricants and Oils                         |  | 1,396   |
| Maintenance - Vehicles                            |  | 698   |
| Wage Rec't:                                       | 34,064   | 12,188  |
| Non Wage Rec't:                                   | 1,312  | 2,093   |
| Domestic Dev't:                                   | 0  |   |
| Donor Dev't:                                      |  |   |
| <b>Total</b>                                      | <b>35,376</b>  | <b>14,281</b>   |
| <b>Output: Crop disease control and marketing</b> |  |   |
| No. of Plant marketing facilities constructed     | 0 (Due to limited funds plant marketing facilities have not been budgetted)  | 0 (Not planned for)   |
| Non Standard Outputs:                             | there will be carrying out of surveillance and monitoring of the diseases. Controlling measures in crop pest and diseases trainings  | Monitoring of performance of distributed crops done, surveillance of BBW disease done   |
| Travel inland                                     |  | 644   |
| Fuel, Lubricants and Oils                         |  | 2,170   |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 1,503 2,814*Domestic Dev't:* 0*Donor Dev't:***Total** 1,503 2,814**Output: Livestock Health and Marketing**

|  |   |   |
|--|---|---|
| No. of livestock vaccinated                                | 2500 (Dogs 375, cattle 1250, goats 500, poultry 250, and 125 pigs)  | 0 (Not done this qtr)   |
| 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)   | 82 (24 cattle 58 goats, at kajani slaughter slab)                                     |
| 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 | Selection of zero grazing farmers to benefit under the wealth creation programme done |

*Travel inland*

184

*Fuel, Lubricants and Oils*

504

*Wage Rec't:**Non Wage Rec't:* 1,048 688*Domestic Dev't:**Donor Dev't:***Total** 1,048 688**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, Quartely review meeting held, 3 DHT/DHMT and planning meetings conducted, support Supervision visit to Health Units done, routine monitoring and inspection of heal

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer allowances paid for 3 months, 1 Quartely review meetings held, 3 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine

*General Staff Salaries*

157,655

*Allowances*

2,250

*Bank Charges and other Bank related costs*

277

*Travel inland*

43,476

*Wage Rec't:*

137,825

157,655

**Vote: 610** Buhweju District**2015/16 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) |
|---|---|--|
| <b>5. Health</b>                            |   |  |
| <i>Non Wage Rec't:</i>                      | 16,125  | 8,328  |
| <i>Domestic Dev't:</i>                      | 0   |  |
| <i>Donor Dev't:</i>                         | 12,181  | 37,675   |
| <b>Total</b>                                | <b>166,130</b>  | <b>203,658</b>   |

**Output: Medical Supplies for Health Facilities**

|  |   |   |
|--|---|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 12 (Bwoga HCII 1,625,635.17<br>Bihanga HCIII 4,948,282.77<br>Bitsya HCII6, 1,625,635.17<br>Karungu HCIII 4,948,282.77<br>Nsiika HCIV 11,162,011.17<br>Engaju HCII6, 1,625,635.17<br>Burere HCIII 4,948,282.77<br>Mushasha HCII 1,625,635.17<br>Kiyanja HCII 1,625,635.17<br>Rushambya HCII 1,625,635.17<br>Rwanyamabare HCII 1,625,635.17<br>Kyezare HCIII,625,635.17)    | 12 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyezare HCII, Bitsya HCII and Mushasha HCII.)  |
| Value of health supplies and medicines delivered to health facilities by NMS           | 40679 (Bwoga HCII 1,625,635.17<br>Bihanga HCIII 4,948,282.77<br>Bitsya HCII6, 1,625,635.17<br>Karungu HCIII 4,948,282.77<br>Nsiika HCIV 11,162,011.17<br>Engaju HCII6, 1,625,635.17<br>Burere HCIII 4,948,282.77<br>Mushasha HCII 1,625,635.17<br>Kiyanja HCII 1,625,635.17<br>Rushambya HCII 1,625,635.17<br>Rwanyamabare HCII 1,625,635.17<br>Kyezare HCIII,625,635.17) | 36477220 (Bwoga HCII 1,602,398<br>Bihanga HCIII 10,346,580<br>Bitsya HCII6, 1,625,635.17<br>Karungu HCIII 1,602,398<br>Nsiika HCIV 4,437,167<br>Engaju HCII6, 1,602,398<br>Burere HCIII 1,602,398<br>Mushasha HCII 1,602,398<br>Kiyanja HCII 1,602,398<br>Rushambya HCII 4,437,167<br>Rwanyamabare HCII 1,602,398<br>Kyezare HCIII,602,398) |
| Number of health facilities reporting no stock out of the 6 tracer drugs.              | 0 (All health units will be stocked with 6 tracer drugs.)   | 0 (All health units were stocked with 6 tracer drugs)   |
| Non Standard Outputs:  | All medical supplies will be procured and supplied by NMS to respective health Units  | Medicine supplied to health centers   |
| <i>Medical and Agricultural supplies</i>   |   | 36,380  |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   |   |   |
| <i>Domestic Dev't:</i>   | 39,012  | 36,380  |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>39,012</b>   | <b>36,380</b>   |

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

|   |  |  |
|---|--|--|
| Number of inpatients that visited the NGO Basic health facilities             | 85 (Butare HCIII 85)                           | 92 (Butare HCIII 92)                         |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 148 (Butare HCIII 148)                         | 132 (Butare 110, Kikamba 22)                 |
| Number of outpatients that visited the NGO Basic health facilities            | 1577 (Butare H/C III 569, Kikamba H/C II 1009) | 550 (Butare H/C III 425, Kikamba H/C II 125) |

**Vote: 610** Buhweju District**2015/16 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) |
|--|---|--|
| <b>5. Health</b>   |   |  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 255 (Butare HC III 135 , Kikamba HC II 120)                               | 441 (Butare HC III 311 , Kikamba HC II 130)                              |
| Non Standard Outputs:  | HIV/AIDS counselling and testing done, Antenatal care carried out.        | HIV/AIDS counselling and testing done, Antenatal care carried out.       |
| <i>Conditional transfers for NGO Hospitals</i>   |   | 4,427  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   | 4,427   | 4,427  |
| <i>Domestic Dev't:</i>   | 0   | 0  |
| <i>Donor Dev't:</i>  | 0   | 0  |
| <b>Total</b>   | <b>4,427</b>  | <b>4,427</b>   |

**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.) | 488 (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.) |
| No. of qualified primary teachers | 488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.) | 488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.) |
| 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                  | Exams for P.6 and P.7 prepared and conducted   |
| <i>General Staff Salaries</i>     |  | 643,758  |
| <i>Wage Rec't:</i>                | 626,585  | 643,758  |
| <i>Non Wage Rec't:</i>            | 3,759  |  |
| <i>Domestic Dev't:</i>            |  |  |
| <i>Donor Dev't:</i>               |  |  |
| <b>Total</b>                      | <b>630,344</b>   | <b>643,758</b>   |

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

|                                      |   |                      |
|--------------------------------------|---|----------------------|
| No. of pupils sitting PLE            | 1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitysa S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245.) | 0 (Not yet done)     |
| No. of Students passing in grade one | 0 (Pupils sit for exams in the second quarter and results are received in third quarter)  | 0 (Not yet done)     |
| No. of student drop-outs             | 9 (Female drop outs 6 pupils and 3 boys)  | 0 (No drop outs yet) |



**Vote: 610** Buhweju District**2015/16 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)  |
|--|---|---|
| <b>6. Education</b>                                |   |   |
| No. of pupils enrolled in UPE                      | 19948 (female pupils are 10165 and 9,637)   | 19948 (female pupils are 10165 and 9,637)   |
| Non Standard Outputs:                              | transferring UPE grant to primary school accounts directly by the Ministry under the new STP system   | UPE grant transferred to primary school accounts directly   |
| <i>Conditional transfers for Primary Education</i> |   | 73,545  |
| <i>Wage Rec't:</i>                                 |   | 0   |
| <i>Non Wage Rec't:</i>                             | 59,129  | 73,545  |
| <i>Domestic Dev't:</i>                             | 0   | 0   |
| <i>Donor Dev't:</i>                                | 0   | 0   |
| <b>Total</b>                                       | <b>59,129</b>   | <b>73,545</b>   |
| <b>Function: Secondary Education</b>               |   |   |
| <b>1. Higher LG Services</b>                       |   |   |
| <b>Output: Secondary Teaching Services</b>         |   |   |
| 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)                       | 0 (Not yet done)  |
| No. of teaching and non teaching staff paid        | 37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)  | 37 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS salaries paid)   |
| 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)                       | 0 (Not yet done)  |
| Non Standard Outputs:                              | Teaching and Non teaching staff will be paid salary at individual accounts and USE funds will be transferred to the schools accounts  | Teaching and Non teaching staff paid salary monthly at individual accounts  |
| <i>General Staff Salaries</i>                      |   | 78,579  |
| <i>Wage Rec't:</i>                                 | 85,409  | 78,579  |
| <i>Non Wage Rec't:</i>                             |   |   |
| <i>Domestic Dev't:</i>                             |   |   |
| <i>Donor Dev't:</i>                                |   |   |
| <b>Total</b>                                       | <b>85,409</b>   | <b>78,579</b>   |
| <b>2. Lower Level Services</b>                     |   |   |
| <b>Output: Secondary Capitation(USE)(LLS)</b>      |   |   |
| No. of students enrolled in USE                    | 2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228) | 2293 (At Bihanga community secondary school 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) |
| Non Standard Outputs:                              | The USE grant will be transferred to school's accounts  | USE funds transferred to school accounts of Bihanga, Butare and Karungu; not transferred for Kayanja and Nyakitoko  |
| <i>Conditional transfers for Secondary Schools</i> |   | 11,600  |
| <i>Wage Rec't:</i>                                 |   | 0   |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

|                 |               |               |
|-----------------|---------------|---------------|
| Non Wage Rec't: | 53,780        | 11,600        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>53,780</b> | <b>11,600</b> |

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

Non Standard Outputs:

paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management committee meetings, procuring Airtime for day to day office o

Staff Salaries paid for 3 months, SFG reports submitted to line ministry in Kampala, SFG, and UPE/USE monitoring done, School maps submitted to Kampala,

|  |               |               |
|--|---------------|---------------|
| General Staff Salaries                         |               | 10,140        |
| Printing, Stationery, Photocopying and Binding |               | 50            |
| Travel inland                                  |               | 1,126         |
| Fuel, Lubricants and Oils                      |               | 260           |
| Wage Rec't:                                    | 18,413        | 10,140        |
| Non Wage Rec't:                                | 5,366         | 1,436         |
| Domestic Dev't:                                |               |               |
| Donor Dev't:                                   |               |               |
| <b>Total</b>                                   | <b>23,779</b> | <b>11,576</b> |

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

|   |  |  |
|---|--|--|
| No. of primary schools inspected in quarter       | 86 (The department will inspect 56 government primary schools and 30 private schools)                              | 86 ( 56 Government primary schools and 40 private primary schools inspected)             |
| No. of secondary schools inspected in quarter     | 10 (The department will inspect 4 government secondary schools and 6 private secondary schools)                    | 10 (4 government aided secondary schools and 6 private secondary schools inspected)      |
| No. of tertiary institutions inspected in quarter | 1 (The department will inspect TUMU nursing Comprehensive school in Karungu Sub county)                            | 1 (Tumu Nursing comprehensive school in Karungu sub county inspected)                    |
| No. of inspection reports provided to Council     | 1 (Every quarter the department will provide 1 inspection report to the council)                                   | 1 (One report submitted to council)  |
| Non Standard Outputs:                             | The inspector of schools will compile quarterly Inspection reports that will be submitted to Ministry of Education | Quarterly inspection reports compiled and submitted to Council and Ministry of Education |

|  |       |       |
|--|-------|-------|
| Printing, Stationery, Photocopying and Binding |       | 60    |
| Travel inland                                  |       | 1,570 |
| Fuel, Lubricants and Oils                      |       | 3,334 |
| Wage Rec't:                                    |       |       |
| Non Wage Rec't:                                | 2,871 | 4,964 |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education***Domestic Dev't:**Donor Dev't:***Total****2,871****4,964****Output: Sports Development services**

Non Standard Outputs:

The education department will facilitate music, sports and athletics competitions

Mountain climbing done for schools in the District

*Welfare and Entertainment*

230

*Fuel, Lubricants and Oils*

224

*Wage Rec't:**Non Wage Rec't:*

1,000

454

*Domestic Dev't:**Donor Dev't:***Total****1,000****454****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, superintendent 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

The sector staff were paid salaries for 3 months, compound maintained for 3 months, paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared, quarter four report of FY 2013/14 comp

*General Staff Salaries*

11,099

*Computer supplies and Information Technology (IT)*

315

*Printing, Stationery, Photocopying and Binding*

130

*Travel inland*

3,970

*Maintenance - Civil*

1,797

*Wage Rec't:*

16,997

11,099

*Non Wage Rec't:*

5,444

6,212

*Domestic Dev't:*

0

*Donor Dev't:***Total****22,442****17,311***2. Lower Level Services*

**Vote: 610** Buhweju District**2015/16 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) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

|  |   |                           |
|--|---|---------------------------|
| Length in Km of District roads periodically maintained | 20 (Nyabugando- Kankara- Kyejogyera 13 Km, Kyajura- Rwentuha- Butare 5KM, Kyerera - Rwanyamabare 4 Km,)   | 0 (Not done this quarter) |
| Length in Km of District roads routinely maintained    | 214 (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 yet done)          |
| No. of bridges maintained                              | 0 (Not budgetted for in this financial year due to limited funds)   | 0 (Not Planned)           |
| Non Standard Outputs:                                  | transfer of funds to 8 LLGS for maintenance of community access roads, maintenance of community access roads under CAAIP and spot improvement                                   | Not yet done              |
| <i>Conditional transfers for Road Maintenance</i>      |   | 14,058                    |
| <i>Wage Rec't:</i>                                     |   | 0                         |
| <i>Non Wage Rec't:</i>                                 |   | 0                         |
| <i>Domestic Dev't:</i>                                 |   | 60,176                    |
| <i>Donor Dev't:</i>                                    |   | 0                         |
| <b>Total</b>   |   | <b>14,058</b>             |

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

|   |   |  |
|---|---|--|
| Non Standard Outputs:                           | preparation of BOQs for the Administrative building, Repair of door locks at the district offices | Administration block construction at phase 1 |
| <i>Non Residential buildings (Depreciation)</i> |   | 15,220                                       |
| <i>Wage Rec't:</i>                              |   | 0  |
| <i>Non Wage Rec't:</i>                          |   | 0  |
| <i>Domestic Dev't:</i>                          |   | 39,450                                       |
| <i>Donor Dev't:</i>                             |   | 0  |
| <b>Total</b>                                    |   | <b>39,450</b>                                |

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

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | maintaining Internet services for the office such as sending reports and receiving information from the ministry, maintenance of office equipment such as computers, facilitating consultations visits from the line ministry, TSU mbarara, and Attending wo | Salaries paid for 3 months, Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively |
|-----------------------|--|--|

**Vote: 610** Buhweju District**2015/16 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)   |
|--|--|--|
| <b>7b. Water</b>   |  |  |
| <i>General Staff Salaries</i>  |  | 3,769  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |  | 179  |
| <i>Small Office Equipment</i>  |  | 370  |
| <i>Telecommunications</i>  |  | 300  |
| <i>Travel inland</i>   |  | 2,699  |
| <i>Wage Rec't:</i>   | 3,769  | 3,769  |
| <i>Non Wage Rec't:</i>   | 1,221  | 849  |
| <i>Domestic Dev't:</i>   | 2,200  | 2,699  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>7,189</b>   | <b>7,317</b>   |
| <b>Output: Supervision, monitoring and coordination</b>  |  |  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Public notice on workplan displayed at the district headquarters)   | 1 (Displayed at District HQtrs)  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (The codination meeting will be held at the district headquarters)   | 4 (Meetings held at the district hqtrs)  |
| No. of supervision visits during and after construction  | 49 (carrying out verrification of the sites to be constructed)   | 42 (carrying out verrification of the sites to be constructed done)  |
| 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) | 28 (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, 3 in Engaju at Kajumbura and 3 in Karungu at Kyesika and Mabanga GFS) |
| 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)                 | 28 (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)                 |
| Non Standard Outputs:  | water sources inspected after and during construction, regular data analysis and information / status update   | water sources inspected after and during construction, regular data analysis and information / status update   |
| <i>Travel inland</i>   |  | 1,934  |
| <i>Fuel, Lubricants and Oils</i>   |  | 1,590  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   |  |  |
| <i>Domestic Dev't:</i>   | 6,672  | 3,524  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>6,672</b>   | <b>3,524</b>   |
| <b>Output: Support for O&amp;M of district water and sanitation</b>                            |  |  |
| No. of public sanitation sites rehabilitated   | 0 (No rehabilitation of sanitation sites planned)  | 0 (Not planned)  |

**Vote: 610** Buhweju District**2015/16 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)   |
|---|--|--|
| <b>7b. Water</b>  |  |  |
| % 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                                     | 0 (Not planned)  | 0 (Not Planned)  |
| No. of water pump mechanics, scheme attendants and caretakers trained | 2 (1 from Burere sub county and Rwengwe s/c)   | 2 (1 from Burere sub county and Rwengwe s/c)   |
| % 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%)      |
| Non Standard Outputs:   | District water and environment committee meeting held at the district  | District water and environment committee meeting held at the district.   |
| <i>Travel inland</i>  |  | 845  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 243  | 845  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>243</b>   | <b>845</b>   |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |   |   |
|---|---|---|
| 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)   | 216 (existing water user committee members trained and sensitised in hygiene improvement)                 |
| 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) | 5 (3 advocacy meetings held at subcountiues, 1 iner subcounty and 1 districy advocacy meetings conducted) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (No private operators in the district)  | 0 (Not planned)   |
| No. of water and Sanitation promotional events undertaken   | 8 (1 in all 8 Lower local Governmets)   | 8 (1 event in each of the 8 Lower local Governmets)   |
| No. of water user committees formed.  | 24 (Forming water user committees for all to be protected water sources)  | 0 (Not yet done)  |
| Non Standard Outputs:   | holding dstrict advocacy meeting, intersubcounty meetings, subcounty advocacy meetings  | Holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done        |
| <i>Travel inland</i>  |   | 5,428   |
| <i>Fuel, Lubricants and Oils</i>  |   | 4,422   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 3,626   | 9,850   |
| <i>Donor Dev't:</i>   |   |   |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water**

|              |       |       |
|--------------|-------|-------|
| <i>Total</i> | 3,626 | 9,850 |
|--------------|-------|-------|

**Output: Promotion of Sanitation and Hygiene**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | there will be a Radio program for promoting sanitation and hygiene | Home improvement campaigns done, baseline survey carried out as well as sensitisation on new sources done at both community and household level |
|-----------------------|--|---|

|                                  |  |       |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> |  | 7,372 |
|----------------------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 5,657 | 4,050 |
|------------------------|-------|-------|

|                        |     |       |
|------------------------|-----|-------|
| <i>Domestic Dev't:</i> | 500 | 3,322 |
|------------------------|-----|-------|

*Donor Dev't:*

|              |       |       |
|--------------|-------|-------|
| <i>Total</i> | 6,157 | 7,372 |
|--------------|-------|-------|

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

|                       |   |                                  |
|-----------------------|---|----------------------------------|
| Non Standard Outputs: | The office motorcycle serviced and maintained | Motorcycle maintained at Kabwohe |
|-----------------------|---|----------------------------------|

|                            |  |     |
|----------------------------|--|-----|
| <i>Transport equipment</i> |  | 965 |
|----------------------------|--|-----|

*Wage Rec't:*

|                        |  |   |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> |  | 0 |
|------------------------|--|---|

|                        |       |     |
|------------------------|-------|-----|
| <i>Domestic Dev't:</i> | 1,500 | 965 |
|------------------------|-------|-----|

|                     |  |   |
|---------------------|--|---|
| <i>Donor Dev't:</i> |  | 0 |
|---------------------|--|---|

|              |       |     |
|--------------|-------|-----|
| <i>Total</i> | 1,500 | 965 |
|--------------|-------|-----|

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

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted, staff salaries paid monthly | MoU submitted to line ministry in Kampala, Salarise paid for 3 months |
|-----------------------|--|---|

|                               |  |        |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> |  | 12,065 |
|-------------------------------|--|--------|

|  |  |    |
|--|--|----|
| <i>Bank Charges and other Bank related costs</i> |  | 64 |
|--|--|----|

|                      |  |     |
|----------------------|--|-----|
| <i>Travel inland</i> |  | 320 |
|----------------------|--|-----|

|                    |        |        |
|--------------------|--------|--------|
| <i>Wage Rec't:</i> | 15,403 | 12,065 |
|--------------------|--------|--------|

**Vote: 610** Buhweju District**2015/16 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>Non Wage Rec't:</i>                      | 810   | 384  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>16,213</b>   | <b>12,449</b>  |

**8. Natural Resources****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 ministers | Salaries paid for 3 months, audit queries answered in Kampala, guidelines for social services sector collected |
| <i>General Staff Salaries</i>    |   | 15,616   |
| <i>Travel inland</i>             |   | 858  |
| <i>Fuel, Lubricants and Oils</i> |   | 208  |
| <i>Wage Rec't:</i>               | 6,503   | 15,616   |
| <i>Non Wage Rec't:</i>           | 1,194   | 1,066  |
| <i>Domestic Dev't:</i>           |   |  |
| <i>Donor Dev't:</i>              |   |  |
| <b>Total</b>                     | <b>7,697</b>  | <b>16,682</b>  |

**Output: Probation and Welfare Support**

|   |   |  |
|---|---|--|
| No. of children settled                               | 3 (From Nsiika T/C, Nyakishana S/C, karungu and Rwengwe S/C)  | 0 (Not done this qtr)  |
| Non Standard Outputs:                                 | Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS | Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS, DOVICs oriented in child protection skills. |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 200  |
| <i>Telecommunications</i>                             |   | 50   |
| <i>Travel inland</i>                                  |   | 5,048  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 384  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 495   |  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   | 6,276   | 5,682  |



**Vote: 610** Buhweju District**2015/16 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) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|              |       |       |
|--------------|-------|-------|
| <i>Total</i> | 6,771 | 5,682 |
|--------------|-------|-------|

**Output: Social Rehabilitation Services**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | Attending National functions, purchase and maianataing office equipment and attending social welfare and probation cases | Training of old persons in income generating activities, purchase and maianataing office equipment and attending social welfare done |
| <i>Welfare and Entertainment</i>                      |  | 336  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 84   |
| <i>Travel inland</i>                                  |  | 1,368  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 512  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 2,326  | 2,300  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>2,326</b>   | <b>2,300</b>   |

**Output: Support to Youth Councils**

|                                 |  |  |
|---------------------------------|--|--|
| No. of Youth councils supported | 1 (The district youth council will be faciliated day to day activities)  | 1 (One youth council meeting conducted)  |
| 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 | Youth meetings conducted in sub counties |
| <i>Travel inland</i>            |  | 500                                      |
| <i>Wage Rec't:</i>              |  |  |
| <i>Non Wage Rec't:</i>          | 633  | 500                                      |
| <i>Domestic Dev't:</i>          |  |  |
| <i>Donor Dev't:</i>             |  |  |
| <b>Total</b>                    | <b>633</b>   | <b>500</b>                               |

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

|                       |   |  |
|-----------------------|---|--|
| 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 | Salary paid for 3 months, TPC meetings coordinated and minutes prepared, LDG projects prepared and coordinated, Quarte 4 OBT report submitted to MoFPD and OPM |
|-----------------------|---|--|

**Vote: 610** Buhweju District**2015/16 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)   |
|---|---|--|
| <b>10. Planning</b>                                   |   |  |
| <i>General Staff Salaries</i>                         |   | 2,939  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 572  |
| <i>Travel inland</i>                                  |   | 3,747  |
| <i>Wage Rec't:</i>                                    | 3,073   | 2,939  |
| <i>Non Wage Rec't:</i>                                | 2,076   | 4,318  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>5,149</b>  | <b>7,258</b>   |
| <b>Output: Demographic data collection</b>            |   |  |
| Non Standard Outputs:                                 | District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out | Orientation of District and Sub county stakeholders, notifiers, on the Bith registration roll out and registration. Printing and distribution of birth certificates done |
| <i>Welfare and Entertainment</i>                      |   | 470  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 787  |
| <i>Telecommunications</i>                             |   | 400  |
| <i>Travel inland</i>                                  |   | 22,395   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 2,080  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 75  |  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   | 5,900   | 26,132   |
| <b>Total</b>  | <b>5,975</b>  | <b>26,132</b>  |
| <b>Output: Operational Planning</b>                   |   |  |
| Non Standard Outputs:                                 | Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support  | District Internal Assessment carried out   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 201  |
| <i>Travel inland</i>                                  |   | 800  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 440   | 1,001  |
| <i>Domestic Dev't:</i>                                | 786   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>1,226</b>  | <b>1,001</b>   |

**Vote: 610** Buhweju District**2015/16 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) |
|---|---|--|
|---|---|--|

**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 | Monthly salaries paid for 3 months, Sub county Accountants' handovers witnessed, external audit coordinated |
| <i>General Staff Salaries</i>    |   | 7,982   |
| <i>Travel inland</i>             |   | 1,676   |
| <i>Fuel, Lubricants and Oils</i> |   | 200   |
| <i>Wage Rec't:</i>               | 8,595   | 7,982   |
| <i>Non Wage Rec't:</i>           | 457   | 1,876   |
| <i>Domestic Dev't:</i>           |   |   |
| <i>Donor Dev't:</i>              |   |   |
| <b>Total</b>                     | <b>9,052</b>  | <b>9,859</b>  |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 1,038,239        | 1,063,577        |
| <i>Non Wage Rec't:</i> | 306,528          | 306,528          |
| <i>Domestic Dev't:</i> | 88,997           | 88,997           |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>1,528,591</b> | <b>1,528,591</b> |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done | 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 | 0 | Underfunding hence all the planned activities could not be implemented |
|-----------------------|--|--|---|--|

**Expenditure**

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | 80,666         | 57,147                 | 70.8%                 |
| 221007 Books, Periodicals & Newspapers                | 0              | 120                    | N/A                   |
| 221009 Welfare and Entertainment                      | 3,470          | 172                    | 5.0%                  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,480          | 200                    | 13.5%                 |
| 221012 Small Office Equipment                         | 0              | 197                    | N/A                   |
| 222001 Telecommunications                             | 1,200          | 1,500                  | 125.0%                |
| 227001 Travel inland                                  | 21,818         | 9,449                  | 43.3%                 |
| 227004 Fuel, Lubricants and Oils                      | 17,714         | 2,740                  | 15.5%                 |
| Wage Rec't:   | 80,666         | Wage Rec't: 57,147     | Wage Rec't: 70.8%     |
| Non Wage Rec't:                                       | 59,285         | Non Wage Rec't: 14,378 | Non Wage Rec't: 24.3% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>139,951</b> | <b>Total 71,525</b>    | <b>Total 51.1%</b>    |

**Output: Human Resource Management**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | submissions to DSC prepared, ,identitycards processed, payroll management, Staff Appraised | Data capture done for 3 months, Monthly submissions to MOPS done, Salaries paid for All staff for three months | 0 | Understaffing as there is only 1 personnel Officer which makes completion of work difficult |
|-----------------------|--|--|---|---|

**Expenditure**

|                      |        |        |       |
|----------------------|--------|--------|-------|
| 227001 Travel inland | 32,371 | 12,343 | 38.1% |
|----------------------|--------|--------|-------|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>39,238</b> | <i>Non Wage Rec't:</i> | 12,343        | <i>Non Wage Rec't:</i> | 31.5%        |
| <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%         |
| <b>Total</b>           | <b>39,238</b> | <b>Total</b>           | <b>12,343</b> | <b>Total</b>           | <b>31.5%</b> |

**Output: Capacity Building for HLG**

|   |   |   |        |   |
|---|---|---|--------|---|
| Availability and implementation of LG capacity building policy and plan | yes (available and approved by council)   | yes (available and approved by council)     | #Error | Understaffing as there is only 1 personnel Officer which makes completion of work difficult |
| No. (and type) of capacity building sessions undertaken                 | 8 ( political and technical staff Mentored)   | 0 (Induction of newly recruited staff done) | .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 | Newly recruited staff inducted              |        |   |

*Expenditure*

|                        |               |                        |              |
|------------------------|---------------|------------------------|--------------|
| 221003 Staff Training  | <b>10,552</b> | 2,134                  | 20.2%        |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't:</i> | <b>10,552</b> | <i>Domestic Dev't:</i> | 2,134        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            |
| <b>Total</b>           | <b>10,552</b> | <b>Total</b>           | <b>2,134</b> |
|                        |               |                        | <b>20.2%</b> |

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

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

*Expenditure*

|                                  |              |       |       |
|----------------------------------|--------------|-------|-------|
| 227001 Travel inland             | <b>2,150</b> | 1,222 | 56.9% |
| 227004 Fuel, Lubricants and Oils | <b>1,920</b> | 676   | 35.2% |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>4,850</b> | <i>Non Wage Rec't:</i> | 1,899        | <i>Non Wage Rec't:</i> | 39.1%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,850</b> | <b>Total</b>           | <b>1,899</b> | <b>Total</b>           | <b>39.1%</b> |

**Output: Office Support services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | support staff provided lunch allowance | support staff provided lunch allowance | 0 | Low local revenue collections which affect sector allocations hence all the planned activities can not be implemented |
|-----------------------|--|--|---|---|

*Expenditure*

|                        |              |                        |            |                        |             |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| 211103 Allowances      | <b>4,000</b> |                        | 132        | 3.3%                   |             |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>4,000</b> | <i>Non Wage Rec't:</i> | 132        | <i>Non Wage Rec't:</i> | 3.3%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>4,000</b> | <b>Total</b>           | <b>132</b> | <b>Total</b>           | <b>3.3%</b> |

**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 | Prepared and submitted quarterly reports to Kampala | 0 | Understaffing as there is only Procurement Officer hence the planned activities could not be carried out in time |
|-----------------------|--|---|---|--|

*Expenditure*

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland   | <b>4,560</b>  |                        | 2,702        | 59.3%                  |              |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>10,002</b> | <i>Non Wage Rec't:</i> | 2,702        | <i>Non Wage Rec't:</i> | 27.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>10,002</b> | <b>Total</b>           | <b>2,702</b> | <b>Total</b>           | <b>27.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

**2. Finance***Function: Financial Management and Accountability(LG)*

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance***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)   | 24/07/15 (Annual performance report submitted to MoFPD in Kampala)  | #Error | Limited funding, enough office space and sector vehicle are a challenge to implementation of activities |
| Non Standard Outputs:                             | 4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured | Preparation departmental financial reports, compilation of all departmental reports into one district report, audit reports submitted, monthly salaries paid to specific individual accounts, condonation visits conducted, workshops and seminars in mbarara |        |   |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | 53,191        | 17,852        | 33.6%        |
| 221009 Welfare and Entertainment                      | 0             | 27            | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200         | 46            | 3.8%         |
| 221014 Bank Charges and other Bank related costs      | 780           | 335           | 43.0%        |
| 227001 Travel inland                                  | 28,283        | 6,523         | 23.1%        |
| 227004 Fuel, Lubricants and Oils                      | 11,200        | 746           | 6.7%         |
| Wage Rec't:   | 53,191        | 17,852        | 33.6%        |
| Non Wage Rec't:                                       | 37,848        | 7,676         | 20.3%        |
| Domestic Dev't:                                       | 2,328         | 0             | 0.0%         |
| Donor Dev't:  | 3,500         | 0             | 0.0%         |
| <b>Total</b>  | <b>96,867</b> | <b>25,529</b> | <b>26.4%</b> |

**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)                              | 0 (Not yet done)              | .00 | Lack of viable sources of local revenue lead to very low revenue collections in the district; also lack of sector vehicle makes inspections and monitoring very difficult |
| Value of Other Local Revenue Collections | 147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,) | 0 (Not done this quarter)     | .00 |   |
| Value of Hotel Tax Collected             | 0 (There are hotels in the district only eating places which pay trading licence)                                | 0 (No hotels in the district) | 0   |   |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured | Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out |
|-----------------------|--|---|

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland             | <b>1,200</b>  | 397          | 33.1%        |
| 227004 Fuel, Lubricants and Oils | <b>5,000</b>  | 1,000        | 20.0%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>12,774</b> | 1,397        | 10.9%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>12,774</b> | <b>1,397</b> | <b>10.9%</b> |

**Output: Budgeting and Planning Services**

|   |  |  |        |  |
|---|--|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)  | 26/03/2015 (Budget estimates were laid before council)   | #Error | Lack of enough office space and funds hinder effective operation of finance office |
| Date of Approval of the Annual Workplan to the Council              | 18/04/2013 (Annual work plan approved at the district council hall)  | 26/03/2015 (the annual work plan was approved by council at the district council hall on 126th March 2015)   | #Error |  |
| Non Standard Outputs:   | 12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council | 3 Budget desk meetings held, 1 BFP prepared, monthly financial reports done for 3 months, revised workplans and budgets prepared and approved by council, budget consultative meetings in masaka coordinated |        |  |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | <b>5,090</b> | 1,000        | 19.6%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>8,290</b> | 1,000        | 12.1%        |
| Domestic Dev't:      | <b>1,000</b> | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>9,290</b> | <b>1,000</b> | <b>10.8%</b> |

**Output: LG Expenditure management Services**

|   |  |
|---|--|
| 0 | Lack of sector vehicle makes field activities difficult; service providers (Banks) far |
|---|--|



# Vote: 610 Buhweju District

# 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 2. Finance

|                       |  |   |  |   |
|-----------------------|--|---|--|---|
| 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 | URA returns filed, Banking done in Kabwohe, 1 Monitoring vist conducted in the 8 LLGs |  | from district location which increases costs of operation |
|-----------------------|--|---|--|---|

*Expenditure*

|                        |              |                        |              |                              |
|------------------------|--------------|------------------------|--------------|------------------------------|
| 227001 Travel inland   | <b>5,167</b> |                        | 1,008        | 19.5%                        |
| <i>Wage Rec't:</i>     |              |                        | 0            | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> | <b>5,817</b> | <i>Non Wage Rec't:</i> | 1,008        | <i>Non Wage Rec't:</i> 17.3% |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>           | <b>5,817</b> | <b>Total</b>           | <b>1,008</b> | <b>Total</b> 17.3%           |

**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)                                  | 28/08/2015 (Final accounts forFY 2014/15 submitted to accountant general on 28/08/2015) | #Error | Lack of skills amongst most accounting assistants in proper preparation of Books of accounts delay the process of compilation, lack of equipment as well is a challenge to production of final documents |
| Non Standard Outputs:   | Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports | Consultations with the Auditor General's office to harmonise on books of accounts done  |        |  |

*Expenditure*

|   |              |                        |              |                              |
|---|--------------|------------------------|--------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>460</b>   |                        | 434          | 94.3%                        |
| 227001 Travel inland                                  | <b>3,588</b> |                        | 1,000        | 27.9%                        |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>     |                        | 1,000        | N/A                          |
| <i>Wage Rec't:</i>                                    |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                | <b>2,900</b> | <i>Non Wage Rec't:</i> | 2,434        | <i>Non Wage Rec't:</i> 83.9% |
| <i>Domestic Dev't:</i>                                | <b>1,588</b> | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                   |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>4,488</b> | <b>Total</b>           | <b>2,434</b> | <b>Total</b> 54.2%           |

### 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**

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| 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 | 1 council meeting held, 1 business committee held, travel by chairman for workshops in Kampala, ex-gratia paid, monthly salaries paid to clerk to council, and DSC Chair | 0 | Underfunding due to low local revenue collections which affect implementation of planned activities |
|-----------------------|---|--|---|---|

*Expenditure*

|   |                |                |              |
|---|----------------|----------------|--------------|
| 211101 General Staff Salaries                     | 157,647        | 28,287         | 17.9%        |
| 211103 Allowances                                 | 3,000          | 2,115          | 70.5%        |
| 212105 Pension and Gratuity for Local Governments | 349,315        | 87,059         | 24.9%        |
| 213004 Gratuity Expenses                          | 39,480         | 8,700          | 22.0%        |
| 221009 Welfare and Entertainment                  | 2,965          | 250            | 8.4%         |
| 227001 Travel inland                              | 2,282          | 2,269          | 99.4%        |
| 227004 Fuel, Lubricants and Oils                  | 2,000          | 1,309          | 65.5%        |
| Wage Rec't:                                       | 157,647        | 28,287         | 17.9%        |
| Non Wage Rec't:                                   | 403,663        | 101,702        | 25.2%        |
| Domestic Dev't:                                   |                | 0              | 0.0%         |
| Donor Dev't:                                      |                | 0              | 0.0%         |
| <b>Total</b>                                      | <b>561,310</b> | <b>129,989</b> | <b>23.2%</b> |

**Output: LG procurement management services**

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

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 843          | 1,728        | 205.0%       |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 5,343        | 1,728        | 32.3%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>5,343</b> | <b>1,728</b> | <b>32.3%</b> |

**Output: LG staff recruitment services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public Service | Interviews for health workers carried out, Retainer for 3 months paid, staff promoted, confirmed, quarterly reports prepared and submitted | 0 | Underfunding which can not pay for all the DSC meetings |
|-----------------------|--|--|---|---|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies***Expenditure*

|                                  |               |                        |                       |  |
|----------------------------------|---------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries    | <b>23,400</b> | 4,500                  | 19.2%                 |  |
| 211103 Allowances                | <b>6,939</b>  | 2,400                  | 34.6%                 |  |
| 221004 Recruitment Expenses      | <b>8,700</b>  | 6,188                  | 71.1%                 |  |
| 221009 Welfare and Entertainment | <b>339</b>    | 693                    | 204.4%                |  |
| 227001 Travel inland             | <b>4,900</b>  | 4,238                  | 86.5%                 |  |
| Wage Rec't:                      | <b>23,400</b> | Wage Rec't: 4,500      | Wage Rec't: 19.2%     |  |
| Non Wage Rec't:                  | <b>23,060</b> | Non Wage Rec't: 13,519 | Non Wage Rec't: 58.6% |  |
| Domestic Dev't:                  |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                     |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>46,460</b> | <b>Total 18,019</b>    | <b>Total 38.8%</b>    |  |

**Output: LG Land management services**

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

*Expenditure*

|                      |              |                       |                       |  |
|----------------------|--------------|-----------------------|-----------------------|--|
| 211103 Allowances    | <b>3,500</b> | 1,770                 | 50.6%                 |  |
| 227001 Travel inland | <b>3,000</b> | 474                   | 15.8%                 |  |
| Wage Rec't:          |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | <b>7,874</b> | Non Wage Rec't: 2,244 | Non Wage Rec't: 28.5% |  |
| Domestic Dev't:      |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |              | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>7,874</b> | <b>Total 2,244</b>    | <b>Total 28.5%</b>    |  |

**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 (1 report discussed and reviewed) | 25.00 | Underfunding hence all the planned meetings could not be held |
| No. of Auditor Generals queries reviewed per LG | 9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report) | 1 (Audit reports reviewed)          | 11.11 |   |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

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

*Expenditure*

|                        |               |                              |                              |
|------------------------|---------------|------------------------------|------------------------------|
| 211103 Allowances      | <b>7,277</b>  | 1,740                        | 23.9%                        |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> | <b>14,904</b> | <i>Non Wage Rec't:</i> 1,740 | <i>Non Wage Rec't:</i> 11.7% |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>           | <b>14,904</b> | <b>Total</b> 1,740           | <b>Total</b> 11.7%           |

**Output: LG Political and executive oversight**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings. | 3 DEC meetings held, workshops attended, attended presidential functions | 0 | Underfunding hence all the planned monitoring of projects could not be done |
|-----------------------|--|--|---|---|

*Expenditure*

|                                  |               |                              |                              |
|----------------------------------|---------------|------------------------------|------------------------------|
| 227001 Travel inland             | <b>3,320</b>  | 2,092                        | 63.0%                        |
| 227004 Fuel, Lubricants and Oils | <b>14,429</b> | 3,554                        | 24.6%                        |
| <i>Wage Rec't:</i>               |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>           | <b>17,949</b> | <i>Non Wage Rec't:</i> 5,646 | <i>Non Wage Rec't:</i> 31.5% |
| <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%     |
| <b>Total</b>                     | <b>17,949</b> | <b>Total</b> 5,646           | <b>Total</b> 31.5%           |

**Output: Standing Committees Services**

|   |   |
|---|---|
| 0 | Underfunding hence all the planned meetings could not be held |
|---|---|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 18 sectoral meetings will be facciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 6 businness comminttes will be held and producing reports to councils at district headquarters | 1 sectoral meeting held for each of the 3 standing committees of council |
|-----------------------|--|--|

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 211103 Allowances    | <b>7,452</b>  | 1,100        | 14.8%        |
| 227001 Travel inland | <b>7,932</b>  | 975          | 12.3%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | <b>15,584</b> | 2,075        | 13.3%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>15,584</b> | <b>2,075</b> | <b>13.3%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| 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 trainings 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 | Staff paid salaries for 3 months, submission of 4th quarter report done, travelled to Kampala for the NAADS staff termination benefits and answer audit queries | 0 | Limited funds hinder implimentation of activities |
|-----------------------|---|---|---|---|

*Expenditure*

|                               |                |        |      |
|-------------------------------|----------------|--------|------|
| 211101 General Staff Salaries | <b>136,257</b> | 12,188 | 8.9% |
|-------------------------------|----------------|--------|------|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                                  |                |                       |                       |  |
|----------------------------------|----------------|-----------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | <b>1,801</b>   | 1,396                 | 77.5%                 |  |
| 228002 Maintenance - Vehicles    | <b>1,000</b>   | 698                   | 69.8%                 |  |
| Wage Rec't:                      | <b>136,257</b> | Wage Rec't: 12,188    | Wage Rec't: 8.9%      |  |
| Non Wage Rec't:                  | <b>5,247</b>   | Non Wage Rec't: 2,093 | Non Wage Rec't: 39.9% |  |
| Domestic Dev't:                  |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                     |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>141,504</b> | <b>Total 14,281</b>   | <b>Total 10.1%</b>    |  |

**Output: Crop disease control and marketing**

|   |   |   |   |   |
|---|---|---|---|---|
| No. of Plant marketing facilities constructed | 0 (Due to limitted funds plant marketing facclities not budgetted and planned for this financial year)                | 0 (Not planned for)   | 0 | Lack of enough funds hinder proper implimentation of activities |
| Non Standard Outputs:                         | carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out | Moniytoring of performance of distributed crops done, surveilence of BBW disease done |   |   |

*Expenditure*

|                                  |              |                       |                       |  |
|----------------------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel inland             | <b>1,210</b> | 644                   | 53.2%                 |  |
| 227004 Fuel, Lubricants and Oils | <b>4,800</b> | 2,170                 | 45.2%                 |  |
| Wage Rec't:                      |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                  | <b>6,010</b> | Non Wage Rec't: 2,814 | Non Wage Rec't: 46.8% |  |
| Domestic Dev't:                  |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                     |              | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>6,010</b> | <b>Total 2,814</b>    | <b>Total 46.8%</b>    |  |

**Output: Livestock Health and Marketing**

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)  | 82 (24 cattle 58 goats, at kajani slaughter slab)                                     | 24.40 | Limited funding hinders planning for, and implimentation of activiteis |
| 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 done this qtr)   | .00   |  |
| Non Standard Outputs:                                      | live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out | Selection of zero grazing farmers to benefit under the wealth creation programme done |       |  |

*Expenditure*

|                                  |              |     |       |  |
|----------------------------------|--------------|-----|-------|--|
| 227001 Travel inland             | <b>1,546</b> | 184 | 11.9% |  |
| 227004 Fuel, Lubricants and Oils | <b>2,008</b> | 504 | 25.1% |  |

**Vote: 610** Buhweju District

**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>4,194</b> | <i>Non Wage Rec't:</i> | 688        | <i>Non Wage Rec't:</i> | 16.4%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,194</b> | <b>Total</b>           | <b>688</b> | <b>Total</b>           | <b>16.4%</b> |

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Low staffing and lack of adequate funds limit the effective implementation of activities

**Vote: 610** Buhweju District**2015/16 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**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quartely review meetings held, 12 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted</p> | <p>Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer allowances paid for 3 months, 1 Quartely review meetings held, 3 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine</p> |  |  |
|-----------------------|---|---|--|--|



**Vote: 610** Buhweju District**2015/16 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***Expenditure*

|  |                                      |                              |                              |  |
|--|--------------------------------------|------------------------------|------------------------------|--|
| 211101 General Staff Salaries                    | <b>551,298</b>                       | 157,655                      | 28.6%                        |  |
| 211103 Allowances                                | <b>15,000</b>                        | 2,250                        | 15.0%                        |  |
| 221014 Bank Charges and other Bank related costs | <b>2,346</b>                         | 277                          | 11.8%                        |  |
| 227001 Travel inland                             | <b>66,856</b>                        | 43,476                       | 65.0%                        |  |
|  | <i>Wage Rec't:</i> <b>551,298</b>    | <i>Wage Rec't:</i> 157,655   | <i>Wage Rec't:</i> 28.6%     |  |
|  | <i>Non Wage Rec't:</i> <b>64,498</b> | <i>Non Wage Rec't:</i> 8,328 | <i>Non Wage Rec't:</i> 12.9% |  |
|  | <i>Domestic Dev't:</i>               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
|  | <i>Donor Dev't:</i> <b>48,725</b>    | <i>Donor Dev't:</i> 37,675   | <i>Donor Dev't:</i> 77.3%    |  |
|  | <b>Total 664,521</b>                 | <b>Total 203,658</b>         | <b>Total 30.6%</b>           |  |

**Output: Medical Supplies for Health Facilities**

|  |   |   |       |  |
|--|---|---|-------|--|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.) | 12 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)  | .00   | The push method still a challenge to timely distribution of drugs to HCs |
| Number of health facilities reporting no stock out of the 6 tracer drugs.              | 0 (All health units will be stocked with 6 tracer drugs.)   | 0 (All health units were stocked with 6 tracer drugs)   | 0     |  |
| Value of health supplies and medicines delivered to health facilities by NMS           | 156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.) | 36477220 (Bwoga HCII 1,602,398<br>Bihanga HCIII 10,346,580<br>Bitsya HCII6, 1,625,635.17<br>Karungu HCIII 1,602,398<br>Nsiika HCIV 4,437,167<br>Engaju HCII6, 1,602,398<br>Burere HCIII 1,602,398<br>Mushasha HCII 1,602,398<br>Kiyanja HCII 1,602,398<br>Rushambya HCII 4,437,167<br>Rwanyamabare HCII 1,602,398<br>Kyeyare HCIII,602,398) | 23.38 |  |
| Non Standard Outputs:  | Availability of ARVs, test kits and Option B+ commodities.  | Medicine supplied to health centers   |       |  |

*Expenditure*

|  |                |        |       |  |
|--|----------------|--------|-------|--|
| 224001 Medical and Agricultural supplies | <b>156,048</b> | 36,380 | 23.3% |  |
|--|----------------|--------|-------|--|

**Vote: 610** Buhweju District**2015/16 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**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <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> | <b>156,048</b> | <i>Domestic Dev't:</i> | 36,380        | <i>Domestic Dev't:</i> | 23.3%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>156,048</b> | <b>Total</b>           | <b>36,380</b> | <b>Total</b>           | <b>23.3%</b> |

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

|  |  |  |        |  |
|--|--|--|--------|--|
| Number of inpatients that visited the NGO Basic health facilities                        | 340 (Butare HCIII 340)   | 92 (Butare HCIII 92)   | 27.06  | Low staff which limits activity implimentation |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 400 (Butare HC III 227 , Kikamba HC II 173)                        | 441 (Butare HC III 311 , Kikamba HC II 130)                        | 110.25 |  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 452 (Kikamba HCII 196 Butare HCIII 256)                            | 132 (Butare 110, Kikamba 22)                                       | 29.20  |  |
| Number of outpatients that visited the NGO Basic health facilities                       | 9308 (Butare H/C III 5,275, Kikamba H/C II4,033)                   | 550 (Butare H/C III 425, Kikamba H/C II 125)                       | 5.91   |  |
| Non Standard Outputs:  | HIV/AIDS cousselling and testing done, Antenatal care carried out. | HIV/AIDS cousselling and testing done, Antenatal care carried out. |        |  |

*Expenditure*

|  |               |       |       |
|--|---------------|-------|-------|
| 263318 Conditional transfers for NGO Hospitals | <b>17,707</b> | 4,427 | 25.0% |
|--|---------------|-------|-------|

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>17,707</b> | <i>Non Wage Rec't:</i> | 4,427        | <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%         |
| <b>Total</b>           | <b>17,707</b> | <b>Total</b>           | <b>4,427</b> | <b>Total</b>           | <b>25.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; 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) | 488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C) | 101.24 | Limited funds and lack of sector vehicle |
|-------------------------------|--|--|--------|--|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                   |  |  |        |   |
|-----------------------------------|--|--|--------|---|
| No. of qualified primary teachers | S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)<br>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.) | 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)<br>488 (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.) | 101.24 | hinder implimentation and monitoring of |
| Non Standard Outputs:             | Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools  | Exams for P.6 and P.7 prepared ans conducted   |        |   |

*Expenditure*

|                               |                  |                |                      |
|-------------------------------|------------------|----------------|----------------------|
| 211101 General Staff Salaries | <b>2,506,341</b> | 643,758        | 25.7%                |
| Wage Rec't:                   | <b>2,506,341</b> | 643,758        | Wage Rec't: 25.7%    |
| Non Wage Rec't:               | <b>15,037</b>    | 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%    |
| <b>Total</b>                  | <b>2,521,377</b> | <b>643,758</b> | <b>Total 25.5%</b>   |

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

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

*Expenditure*

|  |                |        |       |
|--|----------------|--------|-------|
| 263311 Conditional transfers for Primary Education | <b>236,517</b> | 73,545 | 31.1% |
|--|----------------|--------|-------|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>236,517</b> | <i>Non Wage Rec't:</i> | 73,545        | <i>Non Wage Rec't:</i> | 31.1%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>236,517</b> | <b>Total</b>           | <b>73,545</b> | <b>Total</b>           | <b>31.1%</b> |

**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) | 0 (Not yet done)  | .00   | Low salaries and late payment demotivates teachers |
| 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) | 0 (Not yet done)  | .00   |  |
| No. of teaching and non teaching staff paid | 59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)   | 37 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS salaries paid) | 62.71 |  |
| Non Standard Outputs:                       | Teaching and Non teaching staff paid salary monthly at individual accounts  | Teaching and Non teaching staff paid salary monthly at individual accounts  |       |  |

*Expenditure*

|                                      |                |                           |                             |
|--------------------------------------|----------------|---------------------------|-----------------------------|
| <b>211101 General Staff Salaries</b> | <b>341,635</b> | 78,579                    | 23.0%                       |
| <i>Wage Rec't:</i>                   | <b>341,635</b> | <i>Wage Rec't:</i> 78,579 | <i>Wage Rec't:</i> 23.0%    |
| <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>               |                | <i>Domestic Dev't:</i> 0  | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>                  |                | <i>Donor Dev't:</i> 0     | <i>Donor Dev't:</i> 0.0%    |
| <b>Total</b>                         | <b>341,635</b> | <b>Total</b> 78,579       | <b>Total</b> 23.0%          |

*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) | 2293 (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) | 130.51 | Late/ part releases for funds is a challenge to the running of the schools |
|---------------------------------|---|---|--------|--|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | USE funds transferred to school accounts | USE funds transferred to school accounts of Bihanga, Butare and Karungu; not transferred for Kayanja and Nyakitoko |
|-----------------------|--|--|

*Expenditure*

|  |                |               |             |
|--|----------------|---------------|-------------|
| 263319 Conditional transfers for Secondary Schools | <b>215,118</b> | 11,600        | 5.4%        |
| Wage Rec't:  |                | 0             | 0.0%        |
| Non Wage Rec't:                                    | <b>215,118</b> | 11,600        | 5.4%        |
| Domestic Dev't:                                    |                | 0             | 0.0%        |
| Donor Dev't:                                       |                | 0             | 0.0%        |
| <b>Total</b>                                       | <b>215,118</b> | <b>11,600</b> | <b>5.4%</b> |

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| 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 ministries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee, travel to abroad made | Staff Salaries paid for 3 months, SFG reports submitted to line ministry in Kampala, SFG, and UPE/USE monitoring done, School maps submitted to Kampala, | 0 | Lack of enough funds and sector vehicle hinders effective implimentation of activities |
|-----------------------|--|--|---|--|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | <b>73,650</b> | 10,140        | 13.8%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>560</b>    | 50            | 8.9%         |
| 227001 Travel inland                                  | <b>5,739</b>  | 1,126         | 19.6%        |
| 227004 Fuel, Lubricants and Oils                      | <b>5,449</b>  | 260           | 4.8%         |
| Wage Rec't:   | <b>73,650</b> | 10,140        | 13.8%        |
| Non Wage Rec't:                                       | <b>21,464</b> | 1,436         | 6.7%         |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>95,115</b> | <b>11,576</b> | <b>12.2%</b> |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of secondary schools inspected in quarter     | 10 ( 4 government aided secondary schools and 6 private secondary schools inspected)     | 10 (4 government aided secondary schools and 6 private secondary schools inspected)      | 100.00 | Lack of Sector vehicle hinders effective implimentation of |
| No. of tertiary institutions inspected in quarter | 1 (Tumu Nursing comprehensive school in Karungu sub county inspected)                    | 1 (Tumu Nursing comprehensive school in Karungu sub county inspected)                    | 100.00 |  |
| No. of inspection reports provided to Council     | 4 (there will be quarterly inspection report to council by the department)               | 1 (One report submitted to council)  | 25.00  |  |
| No. of primary schools inspected in quarter       | 96 ( 56 Government primary schools and 40 private primary schools inspected)             | 86 ( 56 Government primary schools and 40 private primary schools inspected)             | 89.58  |  |
| Non Standard Outputs:                             | quarterly inspection reports compiled and submitted to Council and Ministry of Education | Quarterly inspection reports compiled and submitted to Council and Ministry of Education |        |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>800</b>    | 60           | 7.5%         |
| 227001 Travel inland                                  | <b>3,164</b>  | 1,570        | 49.6%        |
| 227004 Fuel, Lubricants and Oils                      | <b>7,257</b>  | 3,334        | 45.9%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | <b>11,483</b> | 4,964        | 43.2%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>11,483</b> | <b>4,964</b> | <b>43.2%</b> |

**Output: Sports Development services**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Music, sports and athletics competitions conducted at the District and National level | Mountain climbing done for schools in the District | 0 | Lack of enough funds and publicity for the sports sector hinders implimentation of activities |
|-----------------------|---|--|---|---|

*Expenditure*

|                                  |              |            |              |
|----------------------------------|--------------|------------|--------------|
| 221009 Welfare and Entertainment | <b>1,000</b> | 230        | 23.0%        |
| 227004 Fuel, Lubricants and Oils | <b>650</b>   | 224        | 34.5%        |
| Wage Rec't:                      |              | 0          | 0.0%         |
| Non Wage Rec't:                  | <b>4,000</b> | 454        | 11.4%        |
| Domestic Dev't:                  |              | 0          | 0.0%         |
| Donor Dev't:                     |              | 0          | 0.0%         |
| <b>Total</b>                     | <b>4,000</b> | <b>454</b> | <b>11.4%</b> |

# Vote: 610 Buhweju District

# 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

|  |   |          |  |
|--|---|----------|--|
| <p>Non Standard Outputs:</p> <p>Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out</p> | <p>The sector staff were paid salaries for 3 months, compound maintained for 3 months , paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared , quarter four report of FY 2013/14 comp</p> | <p>0</p> | <p>Inadequate staffing that limits timely achievement of planned outputs</p> |
|--|---|----------|--|

#### Expenditure

|  |               |                     |                       |
|--|---------------|---------------------|-----------------------|
| 211101 General Staff Salaries                            | <b>67,990</b> | 11,099              | 16.3%                 |
| 221008 Computer supplies and Information Technology (IT) | <b>500</b>    | 315                 | 63.0%                 |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>400</b>    | 130                 | 32.5%                 |
| 227001 Travel inland                                     | <b>15,359</b> | 3,970               | 25.8%                 |
| 228001 Maintenance - Civil                               | <b>4,500</b>  | 1,797               | 39.9%                 |
| Wage Rec't:  | <b>67,990</b> | 11,099              | Wage Rec't: 16.3%     |
| Non Wage Rec't:  | <b>21,779</b> | 6,212               | Non Wage Rec't: 28.5% |
| Domestic Dev't:  |               | 0                   | Domestic Dev't: 0.0%  |
| Donor Dev't:   |               | 0                   | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>89,769</b> | <b>Total 17,311</b> | <b>Total 19.3%</b>    |

2. Lower Level Services

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

|  |   |                           |     |  |
|--|---|---------------------------|-----|--|
| Length in Km of District roads periodically maintained | 80 (Nyabugando- Kankara-Kyejogyera 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo-Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro - Rwankondo 6 Km, Nyakishojwa - Kirungu- Bukiro 3 KM, Kyamahungu- Kansene- Kibati - Bwoga 15 KM, Kansene - Rwomushojwa 4 KM) | 0 (Not done this quarter) | .00 | Late release of funds hinder timely implementation of activities |
| Length in Km of District roads routinely maintained    | 214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)  | 0 (Not yet done)          | .00 |  |
| No. of bridges maintained                              | 0 (Not budgetted for this FY)   | 0 (Not Planned)           | 0   |  |
| Non Standard Outputs:                                  | road mantainance supervised and monitored in LLGs   | Not yet done              |     |  |

*Expenditure*

|   |                |               |             |
|---|----------------|---------------|-------------|
| 263312 Conditional transfers for Road Maintenance | <b>240,705</b> | 14,058        | 5.8%        |
| Wage Rec't:                                       |                | 0             | 0.0%        |
| Non Wage Rec't:                                   |                | 0             | 0.0%        |
| Domestic Dev't:                                   | <b>240,705</b> | 14,058        | 5.8%        |
| Donor Dev't:                                      |                | 0             | 0.0%        |
| <b>Total</b>                                      | <b>240,705</b> | <b>14,058</b> | <b>5.8%</b> |

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

|   |  |  |      |  |
|---|--|--|------|--|
| Non Standard Outputs:                           | Construction of the Adminstrative building, Repair of door locks at the district offices, installation of sign posts carried out | Administration block construction at phase 1 | 0    | Delays by procurement due to remoteness of the district which makes it unattractable to contractor |
| <i>Expenditure</i>                              |  |  |      |  |
| 231001 Non Residential buildings (Depreciation) | <b>155,000</b>   | 15,220                                       | 9.8% |  |



**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                        |                |                        |               |                        |             |
|------------------------|----------------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>157,800</b> | <i>Domestic Dev't:</i> | 15,220        | <i>Domestic Dev't:</i> | 9.6%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>157,800</b> | <b>Total</b>           | <b>15,220</b> | <b>Total</b>           | <b>9.6%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared | Salaries paid for 3 months, Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively | 0 | Lack of sector vehicle and adequate office space hinders operation of the office |
|-----------------------|--|--|---|--|

**Expenditure**

|   |               |                        |              |                        |              |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 211101 General Staff Salaries                         | <b>15,075</b> | 3,769                  | 25.0%        |                        |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>800</b>    | 179                    | 22.4%        |                        |              |
| 221012 Small Office Equipment                         | <b>150</b>    | 370                    | 246.7%       |                        |              |
| 222001 Telecommunications                             | <b>1,200</b>  | 300                    | 25.0%        |                        |              |
| 227001 Travel inland                                  | <b>7,461</b>  | 2,699                  | 36.2%        |                        |              |
| <i>Wage Rec't:</i>                                    | <b>15,075</b> | <i>Wage Rec't:</i>     | 3,769        | <i>Wage Rec't:</i>     | 25.0%        |
| <i>Non Wage Rec't:</i>                                | <b>4,883</b>  | <i>Non Wage Rec't:</i> | 849          | <i>Non Wage Rec't:</i> | 17.4%        |
| <i>Domestic Dev't:</i>                                | <b>8,799</b>  | <i>Domestic Dev't:</i> | 2,699        | <i>Domestic Dev't:</i> | 30.7%        |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>28,757</b> | <b>Total</b>           | <b>7,317</b> | <b>Total</b>           | <b>25.4%</b> |

**Output: Supervision, monitoring and coordination**

|   |  |   |        |  |
|---|--|---|--------|--|
| No. of sources tested for water quality | 28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in | 28 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, | 100.00 | Lack of cestor vehicle hinders implimentation of |
|---|--|---|--------|--|

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|  |   |  |        |            |
|--|---|--|--------|------------|
|  | Karungu, 4 in Nyakishana and Kayonza GFS in Burere)   | Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 3 in Engaju at Kajumbura and 3 in Karungu at Kyesika and Mabanga GFS)  |        | activities |
| No. of supervision visits during and after construction  | 112 (Atleast four times for every construction site)  | 42 (carrying out verrification of the sites to be constructed done)  | 37.50  |            |
| No. of water points tested for quality   | 28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)                          | 28 (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) | 100.00 |            |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Every quarter at the district Headquarters notice board and sector Notice board)   | 1 (Displayed at District HQtrs)  | 25.00  |            |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 ( Held at District headquarters)  | 4 (Meetings held at the district hqtrs)  | 100.00 |            |
| Non Standard Outputs:  | Trainning of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank. | water sources inspected after and during construction, regular data analysis and information / status update   |        |            |

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland             | <b>13,814</b> | 1,934        | 14.0%        |
| 227004 Fuel, Lubricants and Oils | <b>12,873</b> | 1,590        | 12.4%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  |               | 0            | 0.0%         |
| Domestic Dev't:                  | <b>26,688</b> | 3,524        | 13.2%        |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>26,688</b> | <b>3,524</b> | <b>13.2%</b> |

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

|   |   |  |        |   |
|---|---|--|--------|---|
| No. of public sanitation sites rehabilitated                          | 0 (No rehabilitation of sanitation sites planned) | 0 (Not planned)                              | 0      | Limited funds and lack of sector vehicle hinders implimentation of field activities |
| No. of water pump mechanics, scheme attendants and caretakers trained | 2 (1 from Burere sub county and Rwengwe s/c)      | 2 (1 from Burere sub county and Rwengwe s/c) | 100.00 |   |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |   |        |  |
|---|---|---|--------|--|
| % 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) | 87 (6 GFSs functioning in the District.)  | 95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C 100% and Engaju S/C 70% Nsika T/C 100%) | 109.20 |  |
| No. of water points rehabilitated                               | 0 (Not planned)   | 0 (Not Planned)   | 0      |  |
| Non Standard Outputs:   | District water and environment committee meeting held at the district.  | District water and environment committee meeting held at the district.  |        |  |

*Expenditure*

|                      |            |            |              |  |
|----------------------|------------|------------|--------------|--|
| 227001 Travel inland | <b>973</b> | 845        | 86.8%        |  |
| Wage Rec't:          |            | 0          | 0.0%         |  |
| Non Wage Rec't:      |            | 0          | 0.0%         |  |
| Domestic Dev't:      | <b>973</b> | 845        | 86.8%        |  |
| Donor Dev't:         |            | 0          | 0.0%         |  |
| <b>Total</b>         | <b>973</b> | <b>845</b> | <b>86.8%</b> |  |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |   |  |        |   |
|---|---|--|--------|---|
| No. Of Water User Committee members trained   | 252 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)  | 216 (existing water user committee members trained and sensitised in hygiene improvement)                  | 85.71  | Lack of enough funds is a challenge to implimentation of activities as well as poor attitude of communities towards sanitation drives |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (No private operators in the district)  | 0 (Not planned)  | 0      |   |
| No. of water and Sanitation promotional events undertaken   | 8 (one village in all 8 LLGs durring sanitation week)   | 8 (1 event in each of the 8 Lower local Governmets)  | 100.00 |   |
| 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) | 5 (3 advocacy meetings held at subcountiues, 1 iner subcounty and 1 distriicy advocacy meetings conducted) | 35.71  |   |
| No. of water user committees formed.  | 28 (water user committees for all to be protected water sources)  | 0 (Not yet done)   | .00    |   |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings | Holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings done |
|-----------------------|--|---|

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland             | <b>5,453</b>  | 5,428        | 99.5%        |
| 227004 Fuel, Lubricants and Oils | <b>5,201</b>  | 4,422        | 85.0%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  |               | 0            | 0.0%         |
| Domestic Dev't:                  | <b>14,504</b> | 9,850        | 67.9%        |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>14,504</b> | <b>9,850</b> | <b>67.9%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns, sensitisation of communities where new sources are to be constructed carried out | Home improvement campaigns done, baseline survey carried out as well as sensitisation on new sources done at both community and household level | 0 | Lack of enough funds hinders effective implimentation of activities |
|-----------------------|---|---|---|---|

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227004 Fuel, Lubricants and Oils | <b>13,926</b> | 7,372        | 52.9%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>22,626</b> | 4,050        | 17.9%        |
| Domestic Dev't:                  | <b>2,000</b>  | 3,322        | 166.1%       |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>24,626</b> | <b>7,372</b> | <b>29.9%</b> |

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

|                       |   |                                  |   |  |
|-----------------------|---|----------------------------------|---|--|
| Non Standard Outputs: | The office motorcycles serviced and mainatained | Motorcycle maintained at Kabwohe | 0 | Serviuce providers far from the district location which makes costs of mainatanance high |
|-----------------------|---|----------------------------------|---|--|

*Expenditure*

|                            |              |     |       |
|----------------------------|--------------|-----|-------|
| 231004 Transport equipment | <b>6,000</b> | 965 | 16.1% |
|----------------------------|--------------|-----|-------|

# Vote: 610 Buhweju District

# 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 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> | <b>6,000</b> | <i>Domestic Dev't:</i> | 965        | <i>Domestic Dev't:</i> | 16.1%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>6,000</b> | <b>Total</b>           | <b>965</b> | <b>Total</b>           | <b>16.1%</b> |

### 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, | MoU submitted to line ministry in Kampala, Salarise paid for 3 months | 0 | Limited funds that limit implementation of activities |
|-----------------------|---|---|---|---|

#### Expenditure

|  |               |                        |               |                        |              |
|--|---------------|------------------------|---------------|------------------------|--------------|
| 211101 General Staff Salaries                    | <b>61,612</b> | 12,065                 | 19.6%         |                        |              |
| 221014 Bank Charges and other Bank related costs | <b>300</b>    | 64                     | 21.2%         |                        |              |
| 227001 Travel inland                             | <b>1,840</b>  | 320                    | 17.4%         |                        |              |
| <i>Wage Rec't:</i>                               | <b>61,612</b> | <i>Wage Rec't:</i>     | 12,065        | <i>Wage Rec't:</i>     | 19.6%        |
| <i>Non Wage Rec't:</i>                           | <b>3,240</b>  | <i>Non Wage Rec't:</i> | 384           | <i>Non Wage Rec't:</i> | 11.8%        |
| <i>Domestic Dev't:</i>                           |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                              |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                                     | <b>64,853</b> | <b>Total</b>           | <b>12,449</b> | <b>Total</b>           | <b>19.2%</b> |

### Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| 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 | Salaries paid for 3 months, audit queries answered in Kampala, guidelines for social services sector collected | 0 | lack of sector vehicle, and office space hinders operation of office |
|-----------------------|--|--|---|--|

**Expenditure**

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries    | <b>26,011</b> | 15,616        | 60.0%        |
| 227001 Travel inland             | <b>3,842</b>  | 858           | 22.3%        |
| 227004 Fuel, Lubricants and Oils | <b>0</b>      | 208           | N/A          |
| Wage Rec't:                      | <b>26,011</b> | 15,616        | 60.0%        |
| Non Wage Rec't:                  | <b>4,776</b>  | 1,066         | 22.3%        |
| Domestic Dev't:                  |               | 0             | 0.0%         |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>30,787</b> | <b>16,682</b> | <b>54.2%</b> |

**Output: Probation and Welfare Support**

|                         |   |  |     |  |
|-------------------------|---|--|-----|--|
| No. of children settled | 8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)   | 0 (Not done this qtr)  | .00 | limited funding hinders implementation of activities |
| Non Standard Outputs:   | Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS | Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS, DOVICs oriented in child protection skills. |     |  |

**Expenditure**

|   |               |       |       |
|---|---------------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>454</b>    | 200   | 44.1% |
| 222001 Telecommunications                             | <b>300</b>    | 50    | 16.7% |
| 227001 Travel inland                                  | <b>25,330</b> | 5,048 | 19.9% |
| 227004 Fuel, Lubricants and Oils                      | <b>1,000</b>  | 384   | 38.4% |

**Vote: 610** Buhweju District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>1,980</b>  | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>25,104</b> | <i>Donor Dev't:</i>    | 5,682        | <i>Donor Dev't:</i>    | 22.6%        |
| <b>Total</b>           | <b>27,084</b> | <b>Total</b>           | <b>5,682</b> | <b>Total</b>           | <b>21.0%</b> |

**Output: Social Rehabilitation Services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills | Training of old persons in income generating activities, purchase and maianataing office equipment and attending social welfare done | 0 | limited funding to the sector limits implimentation of activities |
|-----------------------|--|--|---|---|

*Expenditure*

|   |              |                        |              |                        |              |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 221009 Welfare and Entertainment                      | <b>0</b>     | 336                    | N/A          |                        |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>100</b>   | 84                     | 84.0%        |                        |              |
| 227001 Travel inland                                  | <b>2,200</b> | 1,368                  | 62.2%        |                        |              |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>     | 512                    | N/A          |                        |              |
| <i>Wage Rec't:</i>                                    |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>9,302</b> | <i>Non Wage Rec't:</i> | 2,300        | <i>Non Wage Rec't:</i> | 24.7%        |
| <i>Domestic Dev't:</i>                                |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>9,302</b> | <b>Total</b>           | <b>2,300</b> | <b>Total</b>           | <b>24.7%</b> |

**Output: Support to Youth Councils**

|                                 |  |  |       |   |
|---------------------------------|--|--|-------|---|
| No. of Youth councils supported | 2 (Two District youth council at district level)   | 1 (One youth council meeting conducted)  | 50.00 | Lack of adequate funding hinders implimentation of activities |
| Non Standard Outputs:           | International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops | Youth meetings conducted in sub counties |       |   |

*Expenditure*

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| 227001 Travel inland   | <b>2,231</b> | 500                    | 22.4%      |                        |              |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>2,531</b> | <i>Non Wage Rec't:</i> | 500        | <i>Non Wage Rec't:</i> | 19.8%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>2,531</b> | <b>Total</b>           | <b>500</b> | <b>Total</b>           | <b>19.8%</b> |

# Vote: 610 Buhweju District

# 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 9. Community Based Services

#### 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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| 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 | Salary paid for 3 months, TPC meetings coordinated and minutes prepared, LDG projects prepared and coordinated, Quarte 4 OBT report submitted to MoFPD and OPM | 0 | Lack of enough funds, office soace, equipment and sector vehicle hinders effective and efficient planning, implimentation and monitoring of activities |
|-----------------------|--|--|---|--|

#### Expenditure

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211101 General Staff Salaries                         | 12,292        | 2,939        | 23.9%        |
| 221011 Printing, Stationery, Photocopying and Binding | 200           | 572          | 285.8%       |
| 227001 Travel inland                                  | 6,079         | 3,747        | 61.6%        |
| Wage Rec't:   | 12,292        | 2,939        | 23.9%        |
| Non Wage Rec't:                                       | 8,305         | 4,318        | 52.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>20,597</b> | <b>7,258</b> | <b>35.2%</b> |

#### 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, | Orientation of District and Sub county stakehodors, notifiers, on the Bith registration roll out andregistration. Printing and distribution of birth cretificates done | 0 | Limited funds and lack of Sector vehicle hinders implimentation and monitoring of field activities |
|-----------------------|---|--|---|--|

#### Expenditure

|   |        |        |         |
|---|--------|--------|---------|
| 221009 Welfare and Entertainment                      | 900    | 470    | 52.2%   |
| 221011 Printing, Stationery, Photocopying and Binding | 530    | 787    | 148.5%  |
| 222001 Telecommunications                             | 20     | 400    | 2000.0% |
| 227001 Travel inland                                  | 13,812 | 22,395 | 162.1%  |
| 227004 Fuel, Lubricants and Oils                      | 6,238  | 2,080  | 33.3%   |



# Vote: 610 Buhweju District

# 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 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> | <b>300</b>    | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    | <b>23,600</b> | <i>Donor Dev't:</i>    | 26,132        | <i>Donor Dev't:</i>    | 110.7%        |
| <b>Total</b>           | <b>23,900</b> | <b>Total</b>           | <b>26,132</b> | <b>Total</b>           | <b>109.3%</b> |

#### 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 | District Internal Assessment carried out | 0 | Lack of enough staff, funds and sector vehicle hinders effective implimentation of activities |
|-----------------------|--|--|---|---|

#### Expenditure

|   |              |                        |              |
|---|--------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>300</b>   | 201                    | 66.8%        |
| 227001 Travel inland                                  | <b>1,100</b> | 800                    | 72.7%        |
| <i>Wage Rec't:</i>                                    |              | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i>                                | <b>1,760</b> | <i>Non Wage Rec't:</i> | 1,001        |
| <i>Domestic Dev't:</i>                                | <b>3,142</b> | <i>Domestic Dev't:</i> | 0            |
| <i>Donor Dev't:</i>                                   |              | <i>Donor Dev't:</i>    | 0            |
| <b>Total</b>  | <b>4,902</b> | <b>Total</b>           | <b>1,001</b> |
|   |              |                        | <b>20.4%</b> |

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

|   |   |
|---|---|
| 0 | Limited funding limits implimentation of activities |
|---|---|

# Vote: 610 Buhweju District

# 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 11. Internal Audit

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 simminars and procuring small office equipments

Monthly salaries paid for 3 months, Sub county Accountants' handovers witnessed, external audit coordinated

*Expenditure*

|                                  |               |                 |              |                 |              |
|----------------------------------|---------------|-----------------|--------------|-----------------|--------------|
| 211101 General Staff Salaries    | <b>34,380</b> |                 | 7,982        | 23.2%           |              |
| 227001 Travel inland             | <b>879</b>    |                 | 1,676        | 190.8%          |              |
| 227004 Fuel, Lubricants and Oils | <b>0</b>      |                 | 200          | N/A             |              |
| Wage Rec't:                      | <b>34,380</b> | Wage Rec't:     | 7,982        | Wage Rec't:     | 23.2%        |
| Non Wage Rec't:                  | <b>1,829</b>  | Non Wage Rec't: | 1,876        | Non Wage Rec't: | 102.6%       |
| Domestic Dev't:                  | <b>0</b>      | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                     |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                     | <b>36,209</b> | <b>Total</b>    | <b>9,859</b> | <b>Total</b>    | <b>27.2%</b> |

### Confirmation by Head of Department

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

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

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

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

|                 |                  |                 |                  |                 |              |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | <b>4,141,446</b> | Wage Rec't:     | 1,063,577        | Wage Rec't:     | 25.7%        |
| Non Wage Rec't: | <b>1,357,968</b> | Non Wage Rec't: | 306,528          | Non Wage Rec't: | 22.6%        |
| Domestic Dev't: | <b>632,127</b>   | Domestic Dev't: | 88,997           | Domestic Dev't: | 14.1%        |
| Donor Dev't:    | <b>100,929</b>   | Donor Dev't:    | 69,489           | Donor Dev't:    | 68.8%        |
| <b>Total</b>    | <b>6,232,469</b> | <b>Total</b>    | <b>1,528,591</b> | <b>Total</b>    | <b>24.5%</b> |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level      | Budget         | Spent         |
|--|-------------------|---|---------------------|----------------|---------------|
| <b>LCIII: BIHANGA</b>  |                   | <i>LCIV: BUHWEJU</i>                    |                     | <b>136,680</b> | <b>14,118</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                     | <b>11,477</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                     | <b>11,477</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                   |   |                     |                |               |
| <b>Output: District Roads Maintenance (URF)</b>                |                   |   |                     | <b>11,477</b>  | <b>0</b>      |
| LCII: Not Specified  |                   |   |                     | 11,477         | 0             |
| Item: 263312 Conditional transfers for Road Maintenance        |                   |   |                     |                |               |
| <b>Ishaka - Bihanga 6km</b>                                    |                   | Other Transfers from Central Government | N/A                 | 11,477         | 0             |
| <b>Sector: Education</b>                                       |                   |   |                     | <b>117,500</b> | <b>14,118</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                     | <b>67,277</b>  | <b>8,838</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                     |                |               |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                     | <b>42,130</b>  | <b>0</b>      |
| LCII: NYAKAZIBA  |                   |   |                     | 21,065         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                   |   |                     |                |               |
| <b>5 stance VIP latrine at Nyakaziba P/S</b>                   | Nyakaziba         | Conditional Grant to SFG                | N/A                 | 21,065         | 0             |
| LCII: RUKIIRI  |                   |   |                     | 21,065         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                   |   |                     |                |               |
| <b>constructing 5 stance VIP at Rukiri P/S</b>                 | Ndurumo           | Conditional Grant to SFG                | N/A                 | 21,065         | 0             |
| <i>Lower Local Services</i>                                    |                   |   |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                     | <b>25,147</b>  | <b>8,838</b>  |
| LCII: Not Specified  |                   |   |                     | 4,199          | 1,675         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                     |                |               |
| <b>Karembe Primary School</b>                                  | Karembe           | Conditional Grant to Primary Education  | N/A                 | 4,199          | 1,675         |
|  |                   |   | (Funds transferred) |                |               |
| LCII: NYAKAZIBA  |                   |   |                     | 8,516          | 2,632         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                     |                |               |
| <b>Busheregye P/S</b>  | Busheregye        | Conditional Grant to Primary Education  | N/A                 | 2,305          | 1,055         |
|  |                   |   | (Funds transferred) |                |               |
| <b>NYAKAZIBA P/S</b>   | Nyakaziba         | Conditional Grant to Primary Education  | N/A                 | 6,211          | 1,577         |
|  |                   |   | (Funds transferred) |                |               |
| LCII: RUKIIRI  |                   |   |                     | 12,431         | 4,530         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                     |                |               |
| <b>Rukiri P/s</b>  | Ndurumo           | Conditional Grant to Primary Education  | N/A                 | 4,744          | 1,602         |
|  |                   |   | (Funds transferred) |                |               |
| <b>Nyakishenyi P/S</b>   | Nyakishenyi       | Conditional Grant to Primary Education  | N/A                 | 4,325          | 1,308         |
|  |                   |   | (Funds transferred) |                |               |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level      | Budget         | Spent         |
|--|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: BIHANGA</b>  |                   | <i>LCIV: BUHWEJU</i>                     |                     | <b>136,680</b> | <b>14,118</b> |
| <b>St.Paul Bihanga P/S</b>                                       | Nyakaziba         | Conditional Grant to Primary Education   | N/A                 | 3,362          | 1,621         |
|  |                   |  | (Funds transferred) |                |               |
| <i>LG Function: Secondary Education</i>                          |                   |  |                     | <b>50,223</b>  | <b>5,280</b>  |
| <i>Lower Local Services</i>                                      |                   |  |                     |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                    |                   |  |                     | <b>50,223</b>  | <b>5,280</b>  |
| LCII: NYAKAZIBA  |                   |  |                     | 50,223         | 5,280         |
| Item: 263319 Conditional transfers for Secondary Schools         |                   |  |                     |                |               |
| <b>BIHANGA</b>   | Nyakaziba         | Conditional Grant to Secondary Education | N/A                 | 50,223         | 5,280         |
| <b>COMMUNITY S.S</b>   |                   |  | (Funds transferred) |                |               |
| <b>Sector: Health</b>  |                   |  |                     | <b>2,703</b>   | <b>0</b>      |
| <i>LG Function: Primary Healthcare</i>                           |                   |  |                     | <b>2,703</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                      |                   |  |                     |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                   |  |                     | <b>2,703</b>   | <b>0</b>      |
| LCII: RUKIIRI  |                   |  |                     | 2,703          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage             |                   |  |                     |                |               |
| <b>Funds for operation and mantainance sent to Bihanga HCIII</b> | Ndurumo           | Conditional Grant to PHC- Non wage       | N/A                 | 2,703          | 0             |
| <b>Sector: Water and Environment</b>                             |                   |  |                     | <b>5,000</b>   | <b>0</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>            |                   |  |                     | <b>5,000</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |  |                     |                |               |
| <b>Output: Shallow well construction</b>                         |                   |  |                     | <b>5,000</b>   | <b>0</b>      |
| LCII: RUKIIRI  |                   |  |                     | 5,000          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |  |                     |                |               |
| <b>Rehabilitation of shallow well at Ryabihogo</b>               | At Ryabihogo      | Conditional transfer for Rural Water     | N/A                 | 5,000          | 0             |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                          | Status / Level      | Budget         | Spent        |
|---|-------------------|--|---------------------|----------------|--------------|
| <b>LCIII: BITSYA</b>  |                   | <i>LCIV: BUHWEJU</i>                       |                     | <b>122,997</b> | <b>9,908</b> |
| <b>Sector: Works and Transport</b>                                  |                   |  |                     | <b>16,875</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b>      |                   |  |                     | <b>16,875</b>  | <b>0</b>     |
| <i>Lower Local Services</i>   |                   |  |                     |                |              |
| <b>Output: District Roads Maintainence (URF)</b>                    |                   |  |                     | <b>16,875</b>  | <b>0</b>     |
| LCII: Not Specified   |                   |  |                     | 16,875         | 0            |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |  |                     |                |              |
| <b>Kitega- Mushasha-<br/>Buhunga road 11 KM,</b>                    |                   | Other Transfers from<br>Central Government | N/A                 | 16,875         | 0            |
| <b>Sector: Education</b>  |                   |  |                     | <b>94,460</b>  | <b>9,908</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>               |                   |  |                     | <b>94,460</b>  | <b>9,908</b> |
| <i>Capital Purchases</i>  |                   |  |                     |                |              |
| <b>Output: Latrine construction and rehabilitation</b>              |                   |  |                     | <b>63,196</b>  | <b>0</b>     |
| LCII: KANKARA   |                   |  |                     | 42,130         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                     |                |              |
| <b>construction of 5 stance<br/>VIP latrine<br/>Kyenjogyera P/S</b> | Kyenjogyera II    | Conditional Grant to<br>SFG                | N/A                 | 21,065         | 0            |
| <b>construction of 5 stance<br/>VIP latrine Kankara<br/>P/S</b>     | Kankara           | Conditional Grant to<br>SFG                | N/A                 | 21,065         | 0            |
| LCII: MUSHASHA  |                   |  |                     | 21,065         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                     |                |              |
| <b>construction of 5 stance<br/>VIP latrine at<br/>Mushasha P/S</b> | Mushsha central   | Conditional Grant to<br>SFG                | N/A                 | 21,065         | 0            |
| <i>Lower Local Services</i>   |                   |  |                     |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |  |                     | <b>31,264</b>  | <b>9,908</b> |
| LCII: BITSYA  |                   |  |                     | 8,903          | 2,728        |
| Item: 263311 Conditional transfers for Primary Education            |                   |  |                     |                |              |
| <b>Kazirwa P/School</b>   | Kazirwa           | Conditional Grant to<br>Primary Education  | N/A                 | 2,992          | 793          |
| <b>Bisya P/S</b>  | Bitsya            | Conditional Grant to<br>Primary Education  | N/A                 | 5,912          | 1,935        |
|   |                   |  | (Funds transferred) |                |              |
| LCII: KANKARA   |                   |  |                     | 9,408          | 2,551        |
| Item: 263311 Conditional transfers for Primary Education            |                   |  |                     |                |              |
| <b>Kankara p/s</b>  | Kankara           | Conditional Grant to<br>Primary Education  | N/A                 | 6,314          | 1,761        |
| <b>Isingiro P/S</b>   | Isingiro          | Conditional Grant to<br>Primary Education  | N/A                 | 3,094          | 791          |
|   |                   |  | (Funds transferred) |                |              |
| LCII: KITEGA  |                   |  |                     | 4,484          | 2,258        |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent        |
|--|-------------------|--|---------------------|----------------|--------------|
| <b>LCIII: BITSYA</b>   |                   | <i>LCIV: BUHWEJU</i>                   |                     | <b>122,997</b> | <b>9,908</b> |
| Item: 263311 Conditional transfers for Primary Education         |                   |  |                     |                |              |
| <b>KITEGA COPE CENTRE</b>  | Kitega I          | Conditional Grant to Primary Education | N/A                 | 1,516          | 1,350        |
|  |                   |  | (Funds transferred) |                |              |
| <b>KITEGA P/S</b>  | Kitega I          | Conditional Grant to Primary Education | N/A                 | 2,968          | 908          |
|  |                   |  | (Funds transferred) |                |              |
| LCII: MUSHASHA   |                   |  |                     |                |              |
| Item: 263311 Conditional transfers for Primary Education         |                   |  |                     |                |              |
| <b>KYENJOGYERA P/S</b>   | Kyenjogyera I     | Conditional Grant to Primary Education | N/A                 | 3,868          | 987          |
|  |                   |  | (Funds transferred) |                |              |
| <b>MUSHASHA P/S</b>  | Mushasha Central  | Conditional Grant to Primary Education | N/A                 | 4,601          | 1,384        |
|  |                   |  | (Funds transferred) |                |              |
| <b>Sector: Health</b>  |                   |  |                     | <b>2,663</b>   | <b>0</b>     |
| <b>LG Function: Primary Healthcare</b>                           |                   |  |                     | <b>2,663</b>   | <b>0</b>     |
| <i>Lower Local Services</i>                                      |                   |  |                     |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                   |  |                     | <b>2,663</b>   | <b>0</b>     |
| LCII: BITSYA   |                   |  |                     | 1,331          | 0            |
| Item: 263313 Conditional transfers for PHC- Non wage             |                   |  |                     |                |              |
| <b>Funds for operation and mantainance sent to Bitsya HCII</b>   | Bitsya            | Conditional Grant to PHC- Non wage     | N/A                 | 1,331          | 0            |
| LCII: MUSHASHA   |                   |  |                     |                |              |
| Item: 263313 Conditional transfers for PHC- Non wage             |                   |  |                     |                |              |
| <b>Funds for operation and mantainance sent to Mushasha HCII</b> | Mushasha          | Conditional Grant to PHC- Non wage     | N/A                 | 1,331          | 0            |
| <b>Sector: Water and Environment</b>                             |                   |  |                     | <b>9,000</b>   | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                   |  |                     | <b>9,000</b>   | <b>0</b>     |
| <i>Capital Purchases</i>   |                   |  |                     |                |              |
| <b>Output: Other Capital</b>                                     |                   |  |                     | <b>5,000</b>   | <b>0</b>     |
| LCII: BITSYA   |                   |  |                     | 5,000          | 0            |
| Item: 312104 Other Structures                                    |                   |  |                     |                |              |
| <b>Public rain harvesting tank constructed at Bitsya HC II</b>   | At Bitsya Hc II   | Conditional transfer for Rural Water   | N/A                 | 5,000          | 0            |
| <b>Output: Spring protection</b>                                 |                   |  |                     | <b>4,000</b>   | <b>0</b>     |
| LCII: BITSYA   |                   |  |                     | 4,000          | 0            |
| Item: 312104 Other Structures                                    |                   |  |                     |                |              |
| <b>Spring constructed at Kibandama</b>                           | At Kibandama      | Conditional transfer for Rural Water   | N/A                 | 4,000          | 0            |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent         |
|---|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: BURERE</b>  |                   | <i>LCIV: BUHWEJU</i>                   |                     | <b>310,064</b> | <b>17,402</b> |
| <b>Sector: Education</b>                                    |                   |  |                     | <b>103,592</b> | <b>15,926</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>       |                   |  |                     | <b>74,790</b>  | <b>15,926</b> |
| <i>Capital Purchases</i>                                    |                   |  |                     |                |               |
| <b>Output: Classroom construction and rehabilitation</b>    |                   |  |                     | <b>4,205</b>   | <b>0</b>      |
| LCII: RUBENGYE  |                   |  |                     | 4,205          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                     |                |               |
| <b>Supplying iron sheets to Katiba P/S</b>                  | Rwajere Cenral    | LGMSD (Former LGDP)                    | N/A                 | 4,205          | 0             |
| <b>Output: Latrine construction and rehabilitation</b>      |                   |  |                     | <b>21,065</b>  | <b>0</b>      |
| LCII: RUBENGYE  |                   |  |                     | 21,065         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                     |                |               |
| <b>construction of 5 stance VIP Latrine at Rubengye P/S</b> | Rubengye          | Conditional Grant to SFG               | N/A                 | 21,065         | 0             |
| <i>Lower Local Services</i>                                 |                   |  |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                   |  |                     | <b>49,520</b>  | <b>15,926</b> |
| LCII: NYAKAHITA   |                   |  |                     | 7,293          | 2,319         |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                     |                |               |
| <b>Ryanshenga P/S</b>                                       | Kikamba B         | Conditional Grant to Primary Education | N/A                 | 4,136          | 1,330         |
|   |                   |  | (Funds transferred) |                |               |
| <b>Nyakahita P/s</b>  | Mpanga            | Conditional Grant to Primary Education | N/A                 | 3,157          | 989           |
|   |                   |  | (Funds transferred) |                |               |
| LCII: NYAKASHAKA  |                   |  |                     | 3,126          | 1,141         |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                     |                |               |
| <b>Nyakashaka P/S</b>                                       | Nyakashaka        | Conditional Grant to Primary Education | N/A                 | 3,126          | 1,141         |
|   |                   |  | (Funds transferred) |                |               |
| LCII: NYAKITOKO   |                   |  |                     | 7,435          | 2,392         |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                     |                |               |
| <b>Nyakitoko P/S</b>  | Kibarya B         | Conditional Grant to Primary Education | N/A                 | 2,479          | 1,087         |
|   |                   |  | (Funds transferred) |                |               |
| <b>Kyakuhanda P/S</b>                                       | Omukashenyi       | Conditional Grant to Primary Education | N/A                 | 4,957          | 1,305         |
|   |                   |  | (Funds transferred) |                |               |
| LCII: RUBENGYE  |                   |  |                     | 15,083         | 4,677         |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                     |                |               |
| <b>Rubengye P/S</b>   | Rubengye          | Conditional Grant to Primary Education | N/A                 | 4,270          | 1,403         |
|   |                   |  | (Funds transferred) |                |               |
| <b>Kyamatojo P/S</b>  | Rwajere Central   | Conditional Grant to Primary Education | N/A                 | 5,541          | 1,685         |
|   |                   |  | (Funds transferred) |                |               |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level        | Budget         | Spent         |
|---|-------------------|--|-----------------------|----------------|---------------|
| <b>LCIII: BURERE</b>  |                   | <i>LCIV: BUHWEJU</i>                     |                       | <b>310,064</b> | <b>17,402</b> |
| <b>Kayonza P/S</b>  | Kayonza           | Conditional Grant to Primary Education   | N/A                   | 5,272          | 1,589         |
|   |                   |  | (Funds transferred)   |                |               |
| LCII: RUSHAMBYA   |                   |  |                       | 11,981         | 3,541         |
| Item: 263311 Conditional transfers for Primary Education        |                   |  |                       |                |               |
| <b>Rushambya P/S</b>  | Rushambya         | Conditional Grant to Primary Education   | N/A                   | 3,576          | 1,063         |
|   |                   |  | (Funds transferred)   |                |               |
| <b>Kabuga</b>   | Kabuga            | Conditional Grant to Primary Education   | N/A                   | 4,799          | 1,362         |
|   |                   |  | (Funds transferred)   |                |               |
| <b>KATAGATA P/S</b>   | Ahangoma          | Conditional Grant to Primary Education   | N/A                   | 3,607          | 1,116         |
|   |                   |  | (Funds transferred)   |                |               |
| LCII: RWAJERE   |                   |  |                       | 4,601          | 1,856         |
| Item: 263311 Conditional transfers for Primary Education        |                   |  |                       |                |               |
| <b>Rwajere Primary School</b>                                   | Rwajere Central   | Conditional Grant to Primary Education   | N/A                   | 4,601          | 1,856         |
|   |                   |  | (Funds transferred)   |                |               |
| <b>LG Function: Secondary Education</b>                         |                   |  |                       | <b>28,802</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                     |                   |  |                       |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                   |                   |  |                       | <b>28,802</b>  | <b>0</b>      |
| LCII: NYAKITOKO   |                   |  |                       | 28,802         | 0             |
| Item: 263319 Conditional transfers for Secondary Schools        |                   |  |                       |                |               |
| <b>NYAKITOKO S.S</b>  | Kibarya A         | Conditional Grant to Secondary Education | N/A                   | 28,802         | 0             |
|   |                   |  | (Not yet transferred) |                |               |
| <b>Sector: Health</b>   |                   |  |                       | <b>9,937</b>   | <b>1,476</b>  |
| <b>LG Function: Primary Healthcare</b>                          |                   |  |                       | <b>9,937</b>   | <b>1,476</b>  |
| <i>Lower Local Services</i>                                     |                   |  |                       |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>              |                   |  |                       | <b>5,902</b>   | <b>1,476</b>  |
| LCII: NYAKAHITA   |                   |  |                       | 5,902          | 1,476         |
| Item: 263318 Conditional transfers for NGO Hospitals            |                   |  |                       |                |               |
| <b>Funds for operation and mantainance sent to Kikamba HCII</b> | Kikamba           | Conditional Grant to NGO Hospitals       | N/A                   | 5,902          | 1,476         |
|   |                   |  | (Funds transferred)   |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                   |  |                       | <b>4,034</b>   | <b>0</b>      |
| LCII: NYAKASHAKA  |                   |  |                       | 2,703          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |  |                       |                |               |
| <b>Funds for operation and mantainance sent to Burere HCIII</b> | Nyakashaka        | Conditional Grant to PHC- Non wage       | N/A                   | 2,703          | 0             |
|   |                   |  |                       |                |               |
| LCII: RUSHAMBYA   |                   |  |                       | 1,331          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |  |                       |                |               |



**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: BURERE</b>  |                   | <i>LCIV: BUHWEJU</i>                 |                | <b>310,064</b> | <b>17,402</b> |
| <b>Funds for operation and maintenance sent to Rushambya HCII</b> | Rushambya         | Conditional Grant to PHC- Non wage   | N/A            | 1,331          | 0             |
| <b>Sector: Water and Environment</b>                              |                   |                                      |                | <b>196,536</b> | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |                                      |                | <b>196,536</b> | <b>0</b>      |
| <i>Capital Purchases</i>  |                   |                                      |                |                |               |
| <b>Output: Construction of piped water supply system</b>          |                   |                                      |                | <b>196,536</b> | <b>0</b>      |
| LCII: RUBENGYE  |                   |                                      |                | 196,536        | 0             |
| Item: 312104 Other Structures                                     |                   |                                      |                |                |               |
| <b>Construction of Kayonza GFS phase II</b>                       | At Kayonza source | Conditional transfer for Rural Water | N/A            | 196,536        | 0             |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level      | Budget        | Spent        |
|--|-------------------|--|---------------------|---------------|--------------|
| <b>LCIII: ENGAJU</b>                                     |                   | <i>LCIV: BUHWEJU</i>                   |                     | <b>62,898</b> | <b>7,076</b> |
| <b>Sector: Education</b>                                 |                   |  |                     | <b>50,795</b> | <b>7,076</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                     | <b>50,795</b> | <b>7,076</b> |
| <i>Capital Purchases</i>                                 |                   |  |                     |               |              |
| <b>Output: Classroom construction and rehabilitation</b> |                   |  |                     | <b>4,205</b>  | <b>0</b>     |
| LCII: KATONGO  |                   |  |                     | 4,205         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |  |                     |               |              |
| <b>Supplying iron sheets to Kayanja P/S</b>              | Gahiire           | LGMSD (Former LGDP)                    | N/A                 | 4,205         | 0            |
| <b>Output: Latrine construction and rehabilitation</b>   |                   |  |                     | <b>21,065</b> | <b>0</b>     |
| LCII: KAJUMBURA  |                   |  |                     | 21,065        | 0            |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |  |                     |               |              |
| <b>5 stance VIP latrine at Kajumbura P/S</b>             | At kajija         | Conditional Grant to SFG               | N/A                 | 21,065        | 0            |
| <i>Lower Local Services</i>                              |                   |  |                     |               |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                     | <b>25,525</b> | <b>7,076</b> |
| LCII: ENGAJU   |                   |  |                     | 9,416         | 2,341        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                     |               |              |
| <b>Kajumbura P/S</b>                                     | Kajumbura         | Conditional Grant to Primary Education | N/A                 | 5,801         | 1,094        |
|  |                   |  | (Funds transferred) |               |              |
| <b>RUTUNGA P/S</b>                                       | Kibare            | Conditional Grant to Primary Education | N/A                 | 3,615         | 1,246        |
|  |                   |  | (Funds transferred) |               |              |
| LCII: KATONGO  |                   |  |                     | 6,417         | 1,907        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                     |               |              |
| <b>Mutanoga P/S</b>                                      | Gahiire           | Conditional Grant to Primary Education | N/A                 | 3,410         | 1,009        |
|  |                   |  | (Funds transferred) |               |              |
| <b>Kyamahungu P/S</b>                                    | Kyangugye         | Conditional Grant to Primary Education | N/A                 | 3,007         | 898          |
|  |                   |  | (Funds transferred) |               |              |
| LCII: KIYANJA  |                   |  |                     | 4,980         | 1,163        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                     |               |              |
| <b>Koburimbi Primary School</b>                          | Kyoma II          | Conditional Grant to Primary Education | N/A                 | 4,980         | 1,163        |
|  |                   |  | (Funds transferred) |               |              |
| LCII: KYAHENDA   |                   |  |                     | 4,712         | 1,665        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                     |               |              |
| <b>kyahenda</b>  | Kyahenda          | Conditional Grant to Primary Education | N/A                 | 4,712         | 1,665        |
|  |                   |  | (Funds transferred) |               |              |
| <b>Sector: Health</b>                                    |                   |  |                     | <b>3,103</b>  | <b>0</b>     |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                     | <b>3,103</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                              |                   |  |                     |               |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                     | <b>3,103</b>  | <b>0</b>     |
| LCII: ENGAJU   |                   |  |                     | 1,771         | 0            |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget        | Spent        |
|---|-------------------|--------------------------------------|----------------|---------------|--------------|
| <b>LCIII: ENGAJU</b>  |                   | <i>LCIV: BUHWEJU</i>                 |                | <b>62,898</b> | <b>7,076</b> |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |                                      |                |               |              |
| <b>Funds for operation and maintenance sent to Engaju HCII</b>  | Engaju            | Conditional Grant to PHC- Non wage   | N/A            | 1,771         | 0            |
| LCII: KIYANJA   |                   |                                      |                | 1,331         | 0            |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |                                      |                |               |              |
| <b>Funds for operation and maintenance sent to Kiyanja HCII</b> | Kiyanja           | Conditional Grant to PHC- Non wage   | N/A            | 1,331         | 0            |
| <b>Sector: Water and Environment</b>                            |                   |                                      |                | <b>9,000</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>           |                   |                                      |                | <b>9,000</b>  | <b>0</b>     |
| <i>Capital Purchases</i>  |                   |                                      |                |               |              |
| <b>Output: Other Capital</b>                                    |                   |                                      |                | <b>5,000</b>  | <b>0</b>     |
| LCII: ENGAAJU   |                   |                                      |                | 5,000         | 0            |
| Item: 312104 Other Structures                                   |                   |                                      |                |               |              |
| <b>Public rain harvesting tank constructed at Rutunga P/S</b>   | At Rutunga P/S    | Conditional transfer for Rural Water | N/A            | 5,000         | 0            |
| <b>Output: Spring protection</b>                                |                   |                                      |                | <b>4,000</b>  | <b>0</b>     |
| LCII: ENGAAJU   |                   |                                      |                | 4,000         | 0            |
| Item: 312104 Other Structures                                   |                   |                                      |                |               |              |
| <b>Spring constructed at Marinde</b>                            | At Marinde market | Conditional transfer for Rural Water | N/A            | 4,000         | 0            |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                 | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-----------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: KARUNGU</b>   |                                   | <i>LCIV: BUHWEJU</i>                    |                | <b>165,164</b> | <b>12,007</b> |
| <b>Sector: Works and Transport</b>  |                                   |   |                | <b>44,544</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>            |                                   |   |                | <b>44,544</b>  | <b>0</b>      |
| <i>Lower Local Services</i>   |                                   |   |                |                |               |
| <b>Output: District Roads Maintainence (URF)</b>                          |                                   |   |                | <b>44,544</b>  | <b>0</b>      |
| LCII: KATARA  |                                   |   |                | 9,715          | 0             |
| Item: 263312 Conditional transfers for Road Maintenance                   |                                   |   |                |                |               |
| <b>Grading and shaping Bukiro - Rwankondo road 6 Km,</b>                  | It covers almost the whole parish | Other Transfers from Central Government | N/A            | 6,477          | 0             |
| <b>Grading and shaping of Nyakishojwa - Kirungu- Bukiro road 3 KM,</b>    |                                   | Other Transfers from Central Government | N/A            | 3,238          | 0             |
| LCII: Not Specified   |                                   |   |                | 34,829         | 0             |
| Item: 263312 Conditional transfers for Road Maintenance                   |                                   |   |                |                |               |
| <b>Grading and shaping of Karungu T/C- Rugongo- Katara road 10 KM,</b>    | It covers over 3 parishes         | Other Transfers from Central Government | N/A            | 10,795         | 0             |
| <b>Grading and shaping of Nyabugando- Kankara- Kyejogyera road 13 Km,</b> | Road in both Karungu and Bitsya   | Other Transfers from Central Government | N/A            | 24,034         | 0             |
| <b>Sector: Education</b>  |                                   |   |                | <b>107,917</b> | <b>12,007</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |                                   |   |                | <b>63,918</b>  | <b>11,367</b> |
| <i>Capital Purchases</i>  |                                   |   |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b>                  |                                   |   |                | <b>4,202</b>   | <b>0</b>      |
| LCII: KASHARARA   |                                   |   |                | 4,202          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                     |                                   |   |                |                |               |
| <b>Supplying iron sheets for classroom roofing to Ryamujuni P/S</b>       | Karungu I                         | LGMSD (Former LGDP)                     | N/A            | 4,202          | 0             |
| <b>Output: Latrine construction and rehabilitation</b>                    |                                   |   |                | <b>21,065</b>  | <b>0</b>      |
| LCII: RUGONGO   |                                   |   |                | 21,065         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                     |                                   |   |                |                |               |
| <b>constructing 5 stance VIP at Kamukaki P/S,</b>                         | Kamukaki                          | Conditional Grant to SFG                | N/A            | 21,065         | 0             |
| <i>Lower Local Services</i>   |                                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |                                   |   |                | <b>38,651</b>  | <b>11,367</b> |
| LCII: KARUNGU   |                                   |   |                | 3,804          | 1,114         |
| Item: 263311 Conditional transfers for Primary Education                  |                                   |   |                |                |               |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level      | Budget         | Spent         |
|--|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: KARUNGU</b>  |                   | <i>LCIV: BUHWEJU</i>                     |                     | <b>165,164</b> | <b>12,007</b> |
| <b>Karungu p/school</b>  | Ntobora B         | Conditional Grant to Primary Education   | N/A                 | 3,804          | 1,114         |
|  |                   |  | (Funds transferred) |                |               |
| LCII: KASHARARA  |                   |  |                     | 11,500         | 3,311         |
| Item: 263311 Conditional transfers for Primary Education         |                   |  |                     |                |               |
| <b>Kasharara p/s</b>   | Ahambuga          | Conditional Grant to Primary Education   | N/A                 | 4,641          | 1,374         |
|  |                   |  | (Funds transferred) |                |               |
| <b>KAMAJUMBA P/S</b>   | Karungu I         | Conditional Grant to Primary Education   | N/A                 | 6,859          | 1,937         |
|  |                   |  | (Funds transferred) |                |               |
| LCII: KATARA   |                   |  |                     | 13,639         | 4,158         |
| Item: 263311 Conditional transfers for Primary Education         |                   |  |                     |                |               |
| <b>Katara P/S</b>  | Nyakitooma        | Conditional Grant to Primary Education   | N/A                 | 3,552          | 1,298         |
|  |                   |  | (Funds transferred) |                |               |
| <b>KARAMBI P/S</b>   | Nyakasa           | Conditional Grant to Primary Education   | N/A                 | 6,480          | 1,803         |
|  |                   |  | (Funds transferred) |                |               |
| <b>KAMUKAKI P/S</b>  | Kamukaki A        | Conditional Grant to Primary Education   | N/A                 | 3,607          | 1,058         |
|  |                   |  | (Funds transferred) |                |               |
| LCII: RUGONGO  |                   |  |                     | 9,708          | 2,784         |
| Item: 263311 Conditional transfers for Primary Education         |                   |  |                     |                |               |
| <b>BUTUURO P/S</b>   | Buturo            | Conditional Grant to Primary Education   | N/A                 | 4,420          | 1,153         |
|  |                   |  | (Funds transferred) |                |               |
| <b>Rugongo P/S</b>   | Rugarama A        | Conditional Grant to Primary Education   | N/A                 | 5,288          | 1,631         |
|  |                   |  | (Funds transferred) |                |               |
| <b>LG Function: Secondary Education</b>                          |                   |  |                     | <b>43,999</b>  | <b>640</b>    |
| <i>Lower Local Services</i>                                      |                   |  |                     |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                    |                   |  |                     | <b>43,999</b>  | <b>640</b>    |
| LCII: KARUNGU  |                   |  |                     | 43,999         | 640           |
| Item: 263319 Conditional transfers for Secondary Schools         |                   |  |                     |                |               |
| <b>Karungu Seed S.S</b>  | Ntobora A         | Conditional Grant to Secondary Education | N/A                 | 43,999         | 640           |
|  |                   |  | (Funds transferred) |                |               |
| <b>Sector: Health</b>  |                   |  |                     | <b>2,703</b>   | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                           |                   |  |                     | <b>2,703</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                      |                   |  |                     |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                   |  |                     | <b>2,703</b>   | <b>0</b>      |
| LCII: KARUNGU  |                   |  |                     | 2,703          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage             |                   |  |                     |                |               |
| <b>Funds for operation and mantainance sent to Karungu HCIII</b> | Nyabugando        | Conditional Grant to PHC- Non wage       | N/A                 | 2,703          | 0             |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: KARUNGU</b>   |                   | <i>LCIV: BUHWEJU</i>                 |                | <b>165,164</b> | <b>12,007</b> |
| <i>Sector: Water and Environment</i>                          |                   |                                      |                | <i>10,000</i>  | <i>0</i>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>         |                   |                                      |                | <i>10,000</i>  | <i>0</i>      |
| <i>Capital Purchases</i>                                      |                   |                                      |                |                |               |
| <b>Output: Other Capital</b>                                  |                   |                                      |                | <b>5,000</b>   | <b>0</b>      |
| LCII: KATARA  |                   |                                      |                | 5,000          | 0             |
| Item: 312104 Other Structures                                 |                   |                                      |                |                |               |
| <b>Public rain harvesting tank constructed at Karambi P/S</b> |                   | Conditional transfer for Rural Water | N/A            | 5,000          | 0             |
| <b>Output: Shallow well construction</b>                      |                   |                                      |                | <b>5,000</b>   | <b>0</b>      |
| LCII: RUGONGO   |                   |                                      |                | 5,000          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                |                   |                                      |                |                |               |
| <b>Rehabilitation of shallow well at Kabingo</b>              | At Kabingo        | Conditional transfer for Rural Water | N/A            | 5,000          | 0             |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                       | Status / Level   | Budget         | Spent         |
|---|------------------------|---|------------------|----------------|---------------|
| <b>LCIII: Not Specified</b>   |                        | <i>LCIV: BUHWEJU</i>                    |                  | <b>570,787</b> | <b>14,058</b> |
| <b>Sector: Agriculture</b>  |                        |   |                  | <b>31,165</b>  | <b>0</b>      |
| <i>LG Function: District Production Services</i>                    |                        |   |                  | <i>31,165</i>  | <i>0</i>      |
| <i>Capital Purchases</i>  |                        |   |                  |                |               |
| <b>Output: Plant clinic/mini laboratory construction</b>            |                        |   |                  | <b>31,165</b>  | <b>0</b>      |
| LCII: Not Specified   |                        |   |                  | 31,165         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)               |                        |   |                  |                |               |
| <b>Veterinary lab Phase 1 constructed at District Head quarters</b> | District Headquarters  | LGMSD (Former LGDP)                     | N/A              | 31,165         | 0             |
| <b>Sector: Works and Transport</b>                                  |                        |   |                  | <b>522,384</b> | <b>14,058</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>      |                        |   |                  | <i>522,384</i> | <i>14,058</i> |
| <i>Capital Purchases</i>  |                        |   |                  |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>    |                        |   |                  | <b>2,800</b>   | <b>0</b>      |
| LCII: Not Specified   |                        |   |                  | 2,800          | 0             |
| Item: 312104 Other Structures                                       |                        |   |                  |                |               |
| <b>installation of signposts</b>                                    |                        | District Unconditional Grant - Non Wage | N/A              | 2,800          | 0             |
| <i>Lower Local Services</i>   |                        |   |                  |                |               |
| <b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>       |                        |   |                  | <b>400,000</b> | <b>0</b>      |
| LCII: Not Specified   |                        |   |                  | 400,000        | 0             |
| Item: 263312 Conditional transfers for Road Maintenance             |                        |   |                  |                |               |
| <b>Funds transferred to Nsiika T/C</b>                              | District Head quarters | Other Transfers from Central Government | N/A              | 400,000        | 0             |
| <b>Output: District Roads Maintainence (URF)</b>                    |                        |   |                  | <b>119,584</b> | <b>14,058</b> |
| LCII: Not Specified   |                        |   |                  | 119,584        | 14,058        |
| Item: 263312 Conditional transfers for Road Maintenance             |                        |   |                  |                |               |
| <b>Spot improvement on Various district roads</b>                   |                        | Other Transfers from Central Government | N/A              | 40,571         | 14,058        |
|   |                        |   | (Works underway) |                |               |
| <b>Routine mantainance of 214 km by road gang</b>                   | District feeder roads  | Other Transfers from Central Government | N/A              | 79,013         | 0             |
| <b>Sector: Health</b>   |                        |   |                  | <b>15,738</b>  | <b>0</b>      |
| <i>LG Function: Primary Healthcare</i>                              |                        |   |                  | <i>15,738</i>  | <i>0</i>      |
| <i>Capital Purchases</i>  |                        |   |                  |                |               |
| <b>Output: Other Capital</b>  |                        |   |                  | <b>15,738</b>  | <b>0</b>      |
| LCII: Not Specified   |                        |   |                  | 15,738         | 0             |
| Item: 231005 Machinery and equipment                                |                        |   |                  |                |               |
| <b>Procuring of medical equipment for Health facilities</b>         | All HC III             | Conditional Grant to PHC - development  | N/A              | 14,503         | 0             |

Item: 281503 Engineering and Design Studies &amp; Plans for capital works

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|---|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Not Specified</b>                           |                   | <i>LCIV: BUHWEJU</i>                   |                | <b>570,787</b> | <b>14,058</b> |
| Assesment of structures and Preparation BOQs          | On all HCs        | Conditional Grant to PHC - development | N/A            | 1,235          | 0             |
| <b>Sector: Water and Environment</b>                  |                   |  |                | <b>1,500</b>   | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |  |                | <b>1,500</b>   | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |  |                |                |               |
| <b>Output: Other Capital</b>                          |                   |  |                | <b>1,500</b>   | <b>0</b>      |
| LCII: Not Specified                                   |                   |  |                | 1,500          | 0             |
| Item: 312104 Other Structures                         |                   |  |                |                |               |
| wter testing reagents procured                        | At District Hqtrs | Conditional transfer for Rural Water   | N/A            | 1,500          | 0             |



**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                       | Status / Level | Budget              | Spent        |
|--|-----------------------|---|----------------|---------------------|--------------|
| <b>LCIII: NSIIKA TOWN COUNCIL</b>  |                       | <i>LCIV: BUHWEJU</i>                    |                | <b>635,464</b>      | <b>2,955</b> |
| <b>Sector: Works and Transport</b>   |                       |   |                | <b>190,821</b>      | <b>0</b>     |
| <i>LG Function: District, Urban and Community Access Roads</i>             |                       |   |                | <i>190,821</i>      | <i>0</i>     |
| <i>Capital Purchases</i>   |                       |   |                |                     |              |
| <b>Output: Specialised Machinery and Equipment</b>                         |                       |   |                | <b>80,224</b>       | <b>0</b>     |
| LCII: NSIIKA WARD  |                       |   |                | 80,224              | 0            |
| Item: 231005 Machinery and equipment                                       |                       |   |                |                     |              |
| <b>aintenance of a district grader, road pick up</b>                       | District headquarters | Other Transfers from Central Government | N/A            | 80,224              | 0            |
| <i>Lower Local Services</i>  |                       |   |                |                     |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>                     |                       |   |                | <b>35,928</b>       | <b>0</b>     |
| LCII: NSIIKA WARD  |                       |   |                | 35,928              | 0            |
| Item: 263204 Transfers to other govt. units                                |                       |   |                |                     |              |
| <b>transfer of funds to LLGS for mantainance of community access roads</b> |                       | Other Transfers from Central Government | N/A            | 35,928              | 0            |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                       |                       |   |                | <b>74,669</b>       | <b>0</b>     |
| LCII: NSIIKA WARD  |                       |   |                | 74,669              | 0            |
| Item: 263201 LG Conditional grants   |                       |   |                |                     |              |
| <b>urban roads funds transferred to Nsiika T/C</b>                         |                       | Other Transfers from Central Government | N/A            | 74,669              | 0            |
| <b>Sector: Education</b>   |                       |   |                | <b>376,547</b>      | <b>1,990</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                      |                       |   |                | <i>376,547</i>      | <i>1,990</i> |
| <i>Capital Purchases</i>   |                       |   |                |                     |              |
| <b>Output: Latrine construction and rehabilitation</b>                     |                       |   |                | <b>371,085</b>      | <b>0</b>     |
| LCII: NSIIKA WARD  |                       |   |                | 371,085             | 0            |
| Item: 231001 Non Residential buildings (Depreciation)                      |                       |   |                |                     |              |
| <b>Construction of 5 stanceVI P latrines in Buhweju</b>                    |                       | Conditional Grant to SFG                | N/A            | 371,085             | 0            |
| <i>Lower Local Services</i>  |                       |   |                |                     |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>                          |                       |   |                | <b>5,462</b>        | <b>1,990</b> |
| LCII: KICUZI WARD  |                       |   |                | 4,049               | 1,521        |
| Item: 263311 Conditional transfers for Primary Education                   |                       |   |                |                     |              |
| <b>Nsiika P/S</b>  | Kanshembe             | Conditional Grant to Primary Education  | N/A            | 4,049               | 1,521        |
|  |                       |   |                | (Funds transferred) |              |
| LCII: NSIIKA WARD  |                       |   |                | 1,413               | 470          |
| Item: 263311 Conditional transfers for Primary Education                   |                       |   |                |                     |              |
| <b>RWENGWE COPE CENTRE</b>   | Rwengwe               | Conditional Grant to Primary Education  | N/A            | 1,413               | 470          |
|  |                       |   |                | (Funds transferred) |              |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                      | Source of Funding                      | Status / Level | Budget         | Spent        |
|---|--|--|----------------|----------------|--------------|
| <b>LCIII: NSIIKA TOWN COUNCIL</b>   |  | <i>LCIV: BUHWEJU</i>                   |                | <b>635,464</b> | <b>2,955</b> |
| <b>Sector: Health</b>   |  |  |                | <b>24,738</b>  | <b>0</b>     |
| <i>LG Function: Primary Healthcare</i>  |  |  |                | <b>24,738</b>  | <b>0</b>     |
| <i>Capital Purchases</i>  |  |  |                |                |              |
| <b>Output: Other Capital</b>  |  |  |                | <b>4,500</b>   | <b>0</b>     |
| LCII: NSIIKA WARD   |  |  |                | 4,500          | 0            |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works                           |  |  |                |                |              |
| <b>Monitoring, supervision and appraisal of capital projects at Bihanga, Nsiika, Burere</b> | Nsiika A, Bihanga, Nyakashaka          | Conditional Grant to PHC - development | N/A            | 4,500          | 0            |
| <i>Lower Local Services</i>   |  |  |                |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                    |  |  |                | <b>20,238</b>  | <b>0</b>     |
| LCII: NSIIKA WARD   |  |  |                | 20,238         | 0            |
| Item: 263313 Conditional transfers for PHC- Non wage  |  |  |                |                |              |
| <b>Funds for operation and maintenance sent to Nsiika HCIV</b>                              | Nsiika A                               | Conditional Grant to PHC- Non wage     | N/A            | 20,238         | 0            |
| <b>Sector: Water and Environment</b>  |  |  |                | <b>6,000</b>   | <b>965</b>   |
| <i>LG Function: Rural Water Supply and Sanitation</i>                                       |  |  |                | <b>6,000</b>   | <b>965</b>   |
| <i>Capital Purchases</i>  |  |  |                |                |              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                                     |  |  |                | <b>6,000</b>   | <b>965</b>   |
| LCII: NSIIKA WARD   |  |  |                | 6,000          | 965          |
| Item: 231004 Transport equipment  |  |  |                |                |              |
| <b>maintaining 1 motorcycle at the district office</b>                                      | At Kabwohe and Mbarara, Bushenyi towns | Conditional transfer for Rural Water   | N/A            | 6,000          | 965          |
| (Paid and done)   |  |  |                |                |              |
| <b>Sector: Social Development</b>   |  |  |                | <b>25,857</b>  | <b>0</b>     |
| <i>LG Function: Community Mobilisation and Empowerment</i>                                  |  |  |                | <b>25,857</b>  | <b>0</b>     |
| <i>Lower Local Services</i>   |  |  |                |                |              |
| <b>Output: Community Development Services for LLGs (LLS)</b>                                |  |  |                | <b>25,857</b>  | <b>0</b>     |
| LCII: NSIIKA WARD   |  |  |                | 25,857         | 0            |
| Item: 263201 LG Conditional grants  |  |  |                |                |              |
| <b>8 active groups in the district supported in income generating projects</b>              | To be selected from the 8 sub counties | LGMSD (Former LGDP)                    | N/A            | 25,857         | 0            |
| <b>Sector: Public Sector Management</b>   |  |  |                | <b>6,000</b>   | <b>0</b>     |
| <i>LG Function: District and Urban Administration</i>                                       |  |  |                | <b>6,000</b>   | <b>0</b>     |
| <i>Capital Purchases</i>  |  |  |                |                |              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                                     |  |  |                | <b>6,000</b>   | <b>0</b>     |
| LCII: NSIIKA WARD   |  |  |                | 6,000          | 0            |
| Item: 231004 Transport equipment  |  |  |                |                |              |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                               | Status / Level | Budget         | Spent        |
|---|--------------------------|---|----------------|----------------|--------------|
| <b>LCIII: NSIIKA TOWN COUNCIL</b>                               |                          | <i>LCIV: BUHWEJU</i>                            |                | <b>635,464</b> | <b>2,955</b> |
| <b>CAO's vehicle serviced and repaired</b>                      | At District headquarters | District Unconditional Grant - Non Wage         | N/A            | 6,000          | 0            |
| <b>Sector: Accountability</b>                                   |                          |   |                | <b>5,500</b>   | <b>0</b>     |
| <b>LG Function: Financial Management and Accountability(LG)</b> |                          |   |                | <b>5,500</b>   | <b>0</b>     |
| <i>Capital Purchases</i>  |                          |   |                |                |              |
| <b>Output: Office and IT Equipment (including Software)</b>     |                          |   |                | <b>5,500</b>   | <b>0</b>     |
| LCII: NSIIKA WARD   |                          |   |                | 5,500          | 0            |
| Item: 231005 Machinery and equipment                            |                          |   |                |                |              |
| <b>Procurement of Computers</b>                                 |                          | Transfer of District Unconditional Grant - Wage | N/A            | 5,500          | 0            |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                | Source of Funding                       | Status / Level | Budget         | Spent               |
|--|----------------------------------|---|----------------|----------------|---------------------|
| <b>LCIII: NYAKISHANA</b>   |                                  | <i>LCIV: BUHWEJU</i>                    |                | <b>136,418</b> | <b>9,229</b>        |
| <b>Sector: Works and Transport</b>   |                                  |   |                | <b>32,829</b>  | <b>0</b>            |
| <i>LG Function: District, Urban and Community Access Roads</i>                     |                                  |   |                | <i>32,829</i>  | <i>0</i>            |
| <i>Lower Local Services</i>  |                                  |   |                |                |                     |
| <b>Output: District Roads Maintainence (URF)</b>                                   |                                  |   |                | <b>32,829</b>  | <b>0</b>            |
| LCII: Not Specified  |                                  |   |                | 24,511         | 0                   |
| Item: 263312 Conditional transfers for Road Maintenance                            |                                  |   |                |                |                     |
| <b>Grading and shaping of Kyamahungu-Kansnene- Kibati - Bwoga road 15 KM,</b>      |                                  | Other Transfers from Central Government | N/A            | 16,193         | 0                   |
| <b>Grading and shaping of Kyamahungu-Kansnene- Kansenene Rwomushojwa Road 4 Km</b> |                                  | Other Transfers from Central Government | N/A            | 8,318          | 0                   |
| LCII: RWANYAMABARE   |                                  |   |                | 8,318          | 0                   |
| Item: 263312 Conditional transfers for Road Maintenance                            |                                  |   |                |                |                     |
| <b>Grading and shaping of Kyerera - Rwanyamabare 4 Km,</b>                         | In both Rwanyamabare and Rushayo | Other Transfers from Central Government | N/A            | 8,318          | 0                   |
| <b>Sector: Education</b>   |                                  |   |                | <b>73,258</b>  | <b>9,229</b>        |
| <i>LG Function: Pre-Primary and Primary Education</i>                              |                                  |   |                | <i>32,588</i>  | <i>9,229</i>        |
| <i>Capital Purchases</i>   |                                  |   |                |                |                     |
| <b>Output: Classroom construction and rehabilitation</b>                           |                                  |   |                | <b>4,205</b>   | <b>0</b>            |
| LCII: KABEGARAMIRE   |                                  |   |                | 4,205          | 0                   |
| Item: 231001 Non Residential buildings (Depreciation)                              |                                  |   |                |                |                     |
| <b>Supplying iron sheets for classroom roofing to Nyakitoko P/S</b>                | Kisa                             | LGMSD (Former LGDP)                     | N/A            | 4,205          | 0                   |
| <i>Lower Local Services</i>  |                                  |   |                |                |                     |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                  |                                  |   |                | <b>28,383</b>  | <b>9,229</b>        |
| LCII: KABEGARAMIRE   |                                  |   |                | 5,951          | 1,844               |
| Item: 263311 Conditional transfers for Primary Education                           |                                  |   |                |                |                     |
| <b>Bushozi P/s</b>   | Kisa                             | Conditional Grant to Primary Education  | N/A            | 5,951          | 1,844               |
|  |                                  |   |                |                | (Funds transferred) |
| LCII: KATINDA  |                                  |   |                | 4,751          | 1,548               |
| Item: 263311 Conditional transfers for Primary Education                           |                                  |   |                |                |                     |
| <b>Katinda</b>   | Kyamaato II                      | Conditional Grant to Primary Education  | N/A            | 4,751          | 1,548               |
|  |                                  |   |                |                | (Funds transferred) |
| LCII: KIRAMIRA   |                                  |   |                | 1,973          | 521                 |
| Item: 263311 Conditional transfers for Primary Education                           |                                  |   |                |                |                     |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level       | Budget         | Spent        |
|--|-------------------|--|----------------------|----------------|--------------|
| <b>LCIII: NYAKISHANA</b>   |                   | <i>LCIV: BUHWEJU</i>                     |                      | <b>136,418</b> | <b>9,229</b> |
| <b>KIRAMIRA COPE CENTRE</b>  | Nyakishana        | Conditional Grant to Primary Education   | N/A                  | 1,973          | 521          |
|  |                   |  | (Funds transferred)  |                |              |
| LCII: RUKONDO  |                   |  |                      | 7,080          | 2,260        |
| Item: 263311 Conditional transfers for Primary Education             |                   |  |                      |                |              |
| <b>Ryamujuni P/S</b>   | Rukondo           | Conditional Grant to Primary Education   | N/A                  | 4,089          | 1,300        |
|  |                   |  | (Funds transferred)  |                |              |
| <b>Nyeigabiro P/S</b>  | Kyamato I         | Conditional Grant to Primary Education   | N/A                  | 2,992          | 960          |
|  |                   |  | (Funds transferred)  |                |              |
| LCII: RUSHAYO  |                   |  |                      | 3,031          | 1,195        |
| Item: 263311 Conditional transfers for Primary Education             |                   |  |                      |                |              |
| <b>KATIBA P/S</b>  | Rushabya A        | Conditional Grant to Primary Education   | N/A                  | 3,031          | 1,195        |
|  |                   |  | (Funds transferred)  |                |              |
| LCII: RWANYAMABARE   |                   |  |                      | 5,596          | 1,861        |
| Item: 263311 Conditional transfers for Primary Education             |                   |  |                      |                |              |
| <b>Kayanja P/S</b>   | Kamuhiga          | Conditional Grant to Primary Education   | N/A                  | 5,596          | 1,861        |
|  |                   |  | (Funds transferred)  |                |              |
| <b>LG Function: Secondary Education</b>                              |                   |  |                      | <b>40,670</b>  | <b>0</b>     |
| <i>Lower Local Services</i>  |                   |  |                      |                |              |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                        |                   |  |                      | <b>40,670</b>  | <b>0</b>     |
| LCII: RWANYAMABARE   |                   |  |                      | 40,670         | 0            |
| Item: 263319 Conditional transfers for Secondary Schools             |                   |  |                      |                |              |
| <b>Kayanja S.S</b>   | Kamuhiga          | Conditional Grant to Secondary Education | N/A                  | 40,670         | 0            |
|  |                   |  | (Not yet transfered) |                |              |
| <b>Sector: Health</b>  |                   |  |                      | <b>1,331</b>   | <b>0</b>     |
| <b>LG Function: Primary Healthcare</b>                               |                   |  |                      | <b>1,331</b>   | <b>0</b>     |
| <i>Lower Local Services</i>  |                   |  |                      |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>             |                   |  |                      | <b>1,331</b>   | <b>0</b>     |
| LCII: RWANYAMABARE   |                   |  |                      | 1,331          | 0            |
| Item: 263313 Conditional transfers for PHC- Non wage                 |                   |  |                      |                |              |
| <b>Funds for operation and mantainance sent to Rwanyamabare HCII</b> | Rwanyamabare      | Conditional Grant to PHC- Non wage       | N/A                  | 1,331          | 0            |
| <b>Sector: Water and Environment</b>                                 |                   |  |                      | <b>29,000</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>                |                   |  |                      | <b>29,000</b>  | <b>0</b>     |
| <i>Capital Purchases</i>   |                   |  |                      |                |              |
| <b>Output: Spring protection</b>                                     |                   |  |                      | <b>4,000</b>   | <b>0</b>     |
| LCII: RUKONDO  |                   |  |                      | 4,000          | 0            |
| Item: 312104 Other Structures  |                   |  |                      |                |              |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent        |
|--|-------------------|--------------------------------------|----------------|----------------|--------------|
| <b>LCIII: NYAKISHANA</b>                             |                   | <i>LCIV: BUHWEJU</i>                 |                | <b>136,418</b> | <b>9,229</b> |
| <b>Spring constructed at Mabanga</b>                 | At Mabanga        | Conditional transfer for Rural Water | N/A            | 4,000          | 0            |
| <b>Output: Shallow well construction</b>             |                   |                                      |                | <b>25,000</b>  | <b>0</b>     |
| LCII: KATINDA  |                   |                                      |                | 5,000          | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)       |                   |                                      |                |                |              |
| <b>Rehabilitation of shallow well at Katinda</b>     | At Katinda        | Conditional transfer for Rural Water | N/A            | 5,000          | 0            |
| LCII: RUKONDO  |                   |                                      |                | 10,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)       |                   |                                      |                |                |              |
| <b>Construction of 1 shallow well at Rurangara</b>   | At Rurangara      | Conditional transfer for Rural Water | N/A            | 10,000         | 0            |
| LCII: RUSHAYO  |                   |                                      |                | 10,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)       |                   |                                      |                |                |              |
| <b>Construction of 1 shallow well at Buhweju H/S</b> | At Buhweju H/s    | Conditional transfer for Rural Water | N/A            | 10,000         | 0            |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                               | Source of Funding                       | Status / Level      | Budget         | Spent         |
|---|---|---|---------------------|----------------|---------------|
| <b>LCIII: RWENGWE</b>   |   | <i>LCIV: BUHWEJU</i>                    |                     | <b>165,984</b> | <b>17,841</b> |
| <b>Sector: Works and Transport</b>                                |   |   |                     | <b>15,398</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>    |   |   |                     | <b>15,398</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                       |   |   |                     |                |               |
| <b>Output: District Roads Maintainence (URF)</b>                  |   |   |                     | <b>15,398</b>  | <b>0</b>      |
| LCII: RWENGWE   |   |   |                     | 15,398         | 0             |
| Item: 263312 Conditional transfers for Road Maintenance           |   |   |                     |                |               |
| <b>Grading and shaping of Kyajura- Rwentuha- Butare road 5KM,</b> | A road in in both Kashenyi and Rwengwe parishes | Other Transfers from Central Government | N/A                 | 15,398         | 0             |
| <b>Sector: Education</b>  |   |   |                     | <b>126,119</b> | <b>14,890</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>             |   |   |                     | <b>74,696</b>  | <b>9,210</b>  |
| <i>Capital Purchases</i>  |   |   |                     |                |               |
| <b>Output: Latrine construction and rehabilitation</b>            |   |   |                     | <b>42,130</b>  | <b>0</b>      |
| LCII: KYEYARE   |   |   |                     | 21,065         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)             |   |   |                     |                |               |
| <b>construction of 5 stance VIP latrine Kyankanda P/S</b>         | Kyankanda                                       | Conditional Grant to SFG                | N/A                 | 21,065         | 0             |
| LCII: NYAKISHOJWA   |   |   |                     | 21,065         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)             |   |   |                     |                |               |
| <b>construction of 5 stance VIP latrine Mutanoga P/S</b>          | Nyakishojwa B                                   | Conditional Grant to SFG                | N/A                 | 21,065         | 0             |
| <i>Lower Local Services</i>                                       |   |   |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |   |   |                     | <b>32,565</b>  | <b>9,210</b>  |
| LCII: BWOGA   |   |   |                     | 4,499          | 1,384         |
| Item: 263311 Conditional transfers for Primary Education          |   |   |                     |                |               |
| <b>Bwoga</b>  | Kamashengye                                     | Conditional Grant to Primary Education  | N/A                 | 4,499          | 1,384         |
|   |   |   | (Funds transferred) |                |               |
| LCII: KASHENYI  |   |   |                     | 6,409          | 1,452         |
| Item: 263311 Conditional transfers for Primary Education          |   |   |                     |                |               |
| <b>BUTARE P/S</b>   | Kitooha   | Conditional Grant to Primary Education  | N/A                 | 6,409          | 1,452         |
|   |   |   | (Funds transferred) |                |               |
| LCII: KIBIMBA   |   |   |                     | 8,864          | 2,833         |
| Item: 263311 Conditional transfers for Primary Education          |   |   |                     |                |               |
| <b>RWOMUSHOJWA P/S</b>  | Rwomushojwa                                     | Conditional Grant to Primary Education  | N/A                 | 4,949          | 1,641         |
|   |   |   | (Funds transferred) |                |               |
| <b>Kibimba P/S</b>  | Kibimba   | Conditional Grant to Primary Education  | N/A                 | 3,915          | 1,192         |
|   |   |   | (Funds transferred) |                |               |
| LCII: KYEYARE   |   |   |                     | 8,287          | 2,483         |
| Item: 263311 Conditional transfers for Primary Education          |   |   |                     |                |               |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level      | Budget         | Spent         |
|---|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: RWENGWE</b>   |                   | <i>LCIV: BUHWEJU</i>                     |                     | <b>165,984</b> | <b>17,841</b> |
| <b>Kyankanda P/S</b>  | Kyankanda II      | Conditional Grant to Primary Education   | N/A                 | 4,957          | 1,462         |
|   |                   |  | (Funds transferred) |                |               |
| <b>KYEYARE</b>  | Kabingo           | Conditional Grant to Primary Education   | N/A                 | 3,331          | 1,021         |
|   |                   |  | (Funds transferred) |                |               |
| LCII: NYAKISHOJWA   |                   |  |                     | 4,507          | 1,058         |
| Item: 263311 Conditional transfers for Primary Education        |                   |  |                     |                |               |
| <b>Nyakishojwa P.S</b>  | Nyakishojwa B     | Conditional Grant to Primary Education   | N/A                 | 4,507          | 1,058         |
|   |                   |  | (Funds transferred) |                |               |
| <b>LG Function: Secondary Education</b>                         |                   |  |                     | <b>51,423</b>  | <b>5,680</b>  |
| <i>Lower Local Services</i>                                     |                   |  |                     |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                   |                   |  |                     | <b>51,423</b>  | <b>5,680</b>  |
| LCII: KASHENYI  |                   |  |                     | 51,423         | 5,680         |
| Item: 263319 Conditional transfers for Secondary Schools        |                   |  |                     |                |               |
| <b>BUTARE SS</b>  | Kitooha I         | Conditional Grant to Secondary Education | N/A                 | 51,423         | 5,680         |
|   |                   |  | (Funds transferred) |                |               |
| <b>Sector: Health</b>   |                   |  |                     | <b>14,467</b>  | <b>2,951</b>  |
| <b>LG Function: Primary Healthcare</b>                          |                   |  |                     | <b>14,467</b>  | <b>2,951</b>  |
| <i>Lower Local Services</i>                                     |                   |  |                     |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>              |                   |  |                     | <b>11,805</b>  | <b>2,951</b>  |
| LCII: KASHENYI  |                   |  |                     | 11,805         | 2,951         |
| Item: 263318 Conditional transfers for NGO Hospitals            |                   |  |                     |                |               |
| <b>Funds for operation and mantainance sent to Butare HCIII</b> | Butare            | Conditional Grant to NGO Hospitals       | N/A                 | 11,805         | 2,951         |
|   |                   |  | (Funds transferred) |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                   |  |                     | <b>2,663</b>   | <b>0</b>      |
| LCII: BWOGA   |                   |  |                     | 1,331          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |  |                     |                |               |
| <b>Funds for operation and mantainance sent to Bwoga HCII</b>   | Bwoga             | Conditional Grant to PHC- Non wage       | N/A                 | 1,331          | 0             |
|   |                   |  |                     |                |               |
| LCII: KYEYARE   |                   |  |                     | 1,331          | 0             |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |  |                     |                |               |
| <b>Funds for operation and mantainance sent to Kyeyare HCII</b> | Kyeyare           | Conditional Grant to PHC- Non wage       | N/A                 | 1,331          | 0             |
|   |                   |  |                     |                |               |
| <b>Sector: Water and Environment</b>                            |                   |  |                     | <b>10,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>           |                   |  |                     | <b>10,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |                   |  |                     |                |               |
| <b>Output: Shallow well construction</b>                        |                   |  |                     | <b>10,000</b>  | <b>0</b>      |
| LCII: NYAKISHOJWA   |                   |  |                     | 10,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                  |                   |  |                     |                |               |



**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                   | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: RWENGWE</b>                         |                   | <i>LCIV: BUHWEJU</i>                 |                | <b>165,984</b> | <b>17,841</b> |
| Construction of 1 shallow well at Nyakishojwa | At Nyakishojwa B  | Conditional transfer for Rural Water | N/A            | 10,000         | 0             |

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 610** Buhweju District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding          | Status / Level | Budget         | Spent         |
|--|-------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: NSIIKA TOWN COUNCIL</b>                                |                   | <i>LCIV: HEADQUARTERS</i>  |                | <b>155,000</b> | <b>15,220</b> |
| <i>Sector: Works and Transport</i>                               |                   |                            |                | <i>155,000</i> | <i>15,220</i> |
| <i>LG Function: District, Urban and Community Access Roads</i>   |                   |                            |                | <i>155,000</i> | <i>15,220</i> |
| <i>Capital Purchases</i>   |                   |                            |                |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                   |                            |                | <b>155,000</b> | <b>15,220</b> |
| LCII: NSIIKA WARD  |                   |                            |                | 155,000        | 15,220        |
| Item: 231001 Non Residential buildings (Depreciation)            |                   |                            |                |                |               |
| <b>Construction of the<br/>Adminstrative building</b>            |                   | Locally Raised<br>Revenues | Works Underway | 155,000        | 15,220        |
|  |                   |                            | (Funds paid)   |                |               |

**Vote: 610** Buhweju District**2015/16 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**

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

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 610** Buhweju District**2015/16 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   |