
Vote:610 Buhweju District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2018/19. 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:

Accounting Officer, Buhweju District

Date: 20/02/2019

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

Vote:610 Buhweju District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,127	40,301	22%
Discretionary Government Transfers	1,959,257	1,015,989	52%
Conditional Government Transfers	8,933,983	4,854,229	54%
Other Government Transfers	1,294,599	427,857	33%
Donor Funding	100,000	0	0%
Total Revenues shares	12,467,967	6,338,377	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	45,392	19,423	18,125	43%	40%	93%
Internal Audit	43,427	21,712	18,692	50%	43%	86%
Administration	1,840,097	1,056,005	919,400	57%	50%	87%
Finance	117,403	60,175	60,175	51%	51%	100%
Statutory Bodies	471,443	210,012	196,384	45%	42%	94%
Production and Marketing	467,844	245,683	238,743	53%	51%	97%
Health	2,431,407	1,267,369	571,136	52%	23%	45%
Education	5,157,860	2,577,277	2,223,767	50%	43%	86%
Roads and Engineering	808,406	449,589	449,548	56%	56%	100%
Water	491,030	319,492	62,126	65%	13%	19%
Natural Resources	83,527	42,323	39,656	51%	47%	94%
Community Based Services	510,131	69,317	61,935	14%	12%	89%
Grand Total	12,467,967	6,338,377	4,859,687	51%	39%	77%
<i>Wage</i>	<i>6,433,662</i>	<i>3,216,831</i>	<i>3,216,831</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,075,415</i>	<i>991,301</i>	<i>965,791</i>	<i>48%</i>	<i>47%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,858,890</i>	<i>2,130,246</i>	<i>699,447</i>	<i>55%</i>	<i>18%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:610 Buhweju District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By 31st December; the District had received 6,338,377,000= of the budgeted 12,467,967,000= reflecting a 51% performance. This Over performance was the result of Development grants which performed more than expected as 67% of the funds budgeted for the whole FY were released by quarter 2 instead of 50%

All the received funds were transferred to the Departments and sub sectors and by 31st December sectors had spent 4,859,687,000=

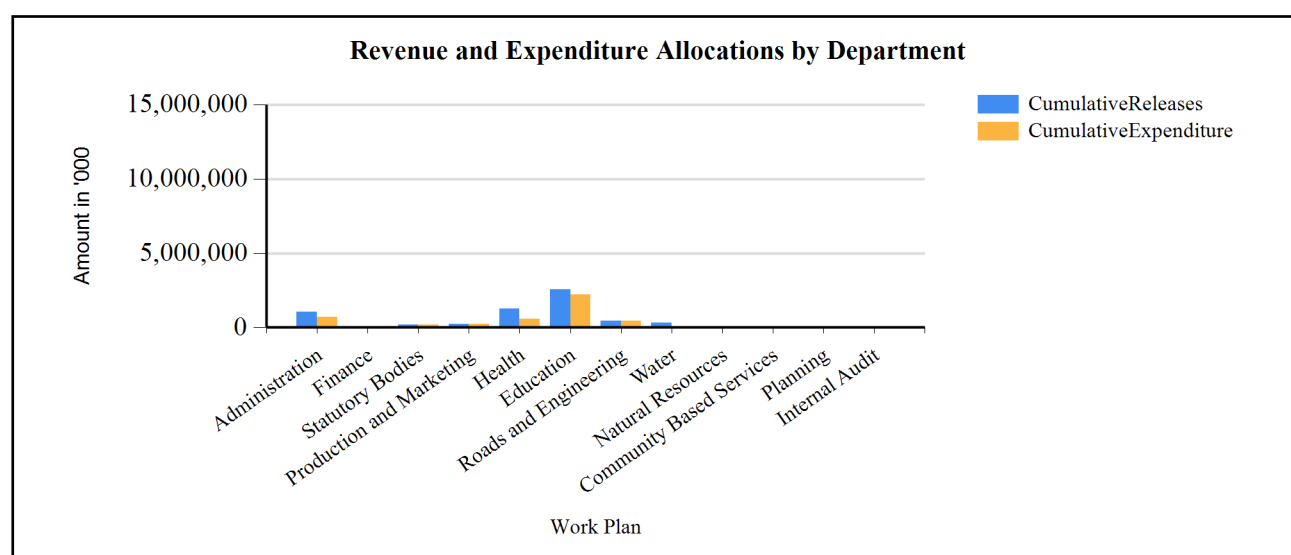
The unspent balance was for capital projects that were still being implemented and could not be paid as their certificates of payments could not be processed

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G1: Graph on the revenue and expenditure performance by Department



Vote:610 Buhweju District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	180,127	40,301	22 %
Local Services Tax	24,000	15,281	64 %
Application Fees	15,505	120	1 %
Business licenses	19,456	7,255	37 %
Liquor licenses	10,467	2,430	23 %
Animal & Crop Husbandry related Levies	2,500	455	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	350	8 %
Educational/Instruction related levies	12,000	11,810	98 %
Group registration	2,500	516	21 %
Miscellaneous receipts/income	89,483	2,085	2 %
2a.Discretionary Government Transfers	1,959,257	1,015,989	52 %
District Unconditional Grant (Non-Wage)	500,017	250,009	50 %
Urban Unconditional Grant (Non-Wage)	48,502	24,251	50 %
District Discretionary Development Equalization Grant	199,442	132,962	67 %
Urban Unconditional Grant (Wage)	87,703	43,852	50 %
District Unconditional Grant (Wage)	1,104,869	552,435	50 %
Urban Discretionary Development Equalization Grant	18,722	12,482	67 %
2b.Conditional Government Transfers	8,933,983	4,854,229	54 %
Sector Conditional Grant (Wage)	5,241,089	2,620,545	50 %
Sector Conditional Grant (Non-Wage)	825,648	319,945	39 %
Sector Development Grant	2,111,215	1,407,477	67 %
Transitional Development Grant	221,053	147,368	67 %
General Public Service Pension Arrears (Budgeting)	182,811	182,811	100 %
Pension for Local Governments	191,127	95,563	50 %
Gratuity for Local Governments	161,041	80,521	50 %
2c. Other Government Transfers	1,294,599	427,857	33 %
National Medical Stores (NMS)	169,778	0	0 %
Uganda Road Fund (URF)	747,336	412,481	55 %
Uganda Women Entrepreneurship Program(UWEP)	108,692	5,908	5 %
Youth Livelihood Programme (YLP)	268,793	9,468	4 %
3. Donor Funding	100,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Total Revenues shares	12,467,967	6,338,377	51 %

Cumulative Performance for Locally Raised Revenues

Vote:610 Buhweju District

Quarter2

By 31st December; the District had collected only 40,301,000= of the budgeted 180,127,000= from Local revenue reflecting a 22% performance. This under performance was the result of business licence which is collected according to the calendar year and was therefore much of it will be collected in January and February in quarter 3 and the royalties from minerals didn't perform well as the District was harmonizing with the ministry of Energy and mineral Development

Cumulative Performance for Central Government Transfers

By 31st December; the District had received 5,282,086,000= of the budgeted 10,228,582,000= from the Central Government transfers reflecting a 52% performance. This slight over performance was the result of Central Government Development grants which performed more than expected as 67% of the funds budgeted for the whole FY were released by quarter 2 instead of 50%

Cumulative Performance for Donor Funding

No funds have been received yet as the release of these funds is within the control of Unicef

Vote:610 Buhweju District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	101,606	49,536	49 %	25,402	49,169	194 %
District Production Services	358,923	186,265	52 %	89,731	121,372	135 %
District Commercial Services	7,315	2,942	40 %	1,829	2,942	161 %
Sub- Total	467,844	238,743	51 %	116,961	173,483	148 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,406	449,548	56 %	200,101	438,936	219 %
Sub- Total	808,406	449,548	56 %	200,101	438,936	219 %
Sector: Education						
Pre-Primary and Primary Education	3,984,141	1,734,643	44 %	996,035	852,079	86 %
Secondary Education	1,033,736	472,428	46 %	258,434	193,081	75 %
Education & Sports Management and Inspection	135,983	39,079	29 %	33,996	18,413	54 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,157,860	2,246,150	44 %	1,289,465	1,063,573	82 %
Sector: Health						
Primary Healthcare	2,431,407	571,136	23 %	607,852	286,757	47 %
Sub- Total	2,431,407	571,136	23 %	607,852	286,757	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,030	62,126	13 %	122,757	46,780	38 %
Natural Resources Management	83,527	39,656	47 %	20,882	21,373	102 %
Sub- Total	574,557	101,782	18 %	143,639	68,153	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	510,131	61,935	12 %	127,533	38,041	30 %
Sub- Total	510,131	61,935	12 %	127,533	38,041	30 %
Sector: Public Sector Management						
District and Urban Administration	1,840,097	919,400	50 %	460,024	563,496	122 %
Local Statutory Bodies	471,443	196,384	42 %	117,861	116,458	99 %
Local Government Planning Services	45,392	18,125	40 %	11,348	11,648	103 %
Sub- Total	2,356,932	1,133,909	48 %	589,233	691,603	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	117,403	60,175	51 %	29,351	31,804	108 %
Internal Audit Services	43,427	18,692	43 %	10,857	9,625	89 %
Sub- Total	160,831	78,867	49 %	40,208	41,429	103 %
Grand Total	12,467,967	4,882,070	39 %	3,114,991	2,801,975	90 %

Vote:610 Buhweju District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,469,326	806,971	55%	367,331	491,982	134%
District Unconditional Grant (Non-Wage)	154,594	77,804	50%	38,648	38,902	101%
District Unconditional Grant (Wage)	487,595	243,527	50%	121,899	121,629	100%
General Public Service Pension Arrears (Budgeting)	182,811	182,811	100%	45,703	182,811	400%
Gratuity for Local Governments	161,041	80,521	50%	40,260	40,260	100%
Locally Raised Revenues	58,951	2,300	4%	14,738	2,300	16%
Multi-Sectoral Transfers to LLGs_NonWage	145,504	80,593	55%	36,376	36,372	100%
Multi-Sectoral Transfers to LLGs_Wage	87,703	43,852	50%	21,926	21,926	100%
Pension for Local Governments	191,127	95,563	50%	47,782	47,782	100%
Development Revenues	370,771	249,034	67%	97,373	125,444	129%
District Discretionary Development Equalization Grant	35,375	23,583	67%	8,844	11,792	133%
Multi-Sectoral Transfers to LLGs_Gou	135,396	92,117	68%	33,849	46,985	139%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	1,840,097	1,056,005	57%	464,705	617,425	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	575,298	287,379	50%	143,825	143,555	100%
Non Wage	894,027	519,523	58%	223,507	352,576	158%
Development Expenditure						
Domestic Development	370,771	112,498	30%	92,693	67,366	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,840,097	919,400	50%	460,024	563,496	122%

Vote:610 Buhweju District**Quarter2**

C: Unspent Balances			
Recurrent Balances	69	0%	
Wage	0		
Non Wage	69		
Development Balances	136,536	55%	
Domestic Development	136,536		
Donor Development	0		
Total Unspent	136,605	13%	

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 1,056,005,000= of the budgeted 1,840,097,000= reflecting a 133% performance. For this quarter the sector had received 617,425,000 of the budgeted 464,705,000=.

This over performance was a result of General Public Service Pension Arrears (Budgeting) performing at 100% and all Development grants performing at 57% instead of expected 50%

The sector had spent 919,400,000= and had unspent balance of 136,605,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 136,605,000 meant for construction of the Administration block whose construction had just started

Highlights of physical performance by end of the quarter

Vote:610 Buhweju District

Quarter2

Quarterly meeting of CAOs attended in Kampala,

Security guards at the District hqtrs paid,

CAOs vehicle maintained,

New CAO resettled

Staff Salaries for October, November and December paid

Pensioners paid for October, November and December paid

Lower Local Governments supervised.

Consultations with solicitor general on contract signing done

Vote:610 Buhweju District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,165	55,019	49%	28,041	27,415	98%
District Unconditional Grant (Non-Wage)	30,556	15,278	50%	7,639	7,639	100%
District Unconditional Grant (Wage)	64,703	32,352	50%	16,176	16,176	100%
Locally Raised Revenues	16,906	7,390	44%	4,227	3,600	85%
Development Revenues	5,238	5,156	98%	1,310	3,410	260%
District Discretionary Development Equalization Grant	5,238	3,056	58%	1,310	1,310	100%
Total Revenues shares	117,403	60,175	51%	29,351	30,824	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	32,352	50%	16,176	16,176	100%
Non Wage	47,462	22,668	48%	11,865	11,239	95%
Development Expenditure						
Domestic Development	5,238	5,156	98%	1,310	4,390	335%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,403	60,175	51%	29,351	31,804	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 60,175,000= of the budgeted 117,403,000= reflecting a 51% performance. For this quarter the sector had received 30,824,000= of the budgeted 29,351,000=. This over performance in the quarter of about 1,470,000= was a result of the Development conditional grants performing than expected

The sector had spent 60,175,000

Reasons for unspent balances on the bank account

The sector had no unspent balance

Highlights of physical performance by end of the quarter

Warranting and invoicing for quarter 2 done
Salaries and pensions for October November and December processed
Office stationery and airtime for coordination bought
Half year Final accounts prepared

Vote:610 Buhweju District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,964	208,599	46%	112,491	108,863	97%
District Unconditional Grant (Non-Wage)	173,362	82,681	48%	43,340	41,340	95%
District Unconditional Grant (Wage)	234,662	117,061	50%	58,666	58,666	100%
Locally Raised Revenues	41,940	8,857	21%	10,485	8,857	84%
Development Revenues	21,479	1,412	7%	5,370	861	16%
District Discretionary Development Equalization Grant	1,655	1,412	85%	414	861	208%
Locally Raised Revenues	19,824	0	0%	4,956	0	0%
Total Revenues shares	471,443	210,012	45%	117,861	109,724	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	117,061	50%	58,666	58,666	100%
Non Wage	215,302	77,910	36%	53,825	56,932	106%
Development Expenditure						
Domestic Development	21,479	1,412	7%	5,370	861	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	471,443	196,384	42%	117,861	116,458	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,628				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,628	6%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 210,012,000= of the budgeted 471,443,000= reflecting a 45% performance. For this quarter the sector had received 109,724,000= of the budgeted 117,861,000=.

This under performance was a result of low revenue collections which affected sector allocations and more especially Statutory whose much of its budget is hinged on local revenue.

The sector had spent 196,384,000= and had unspent balance of 13,628,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 13,628,000 meant for payment of councilors monthly allowances to be processed early in the next quarter

Highlights of physical performance by end of the quarter

One Council meeting held

3 sectoral committee meetings held

One business committee meeting held

Government projects monitored by DEC

District Service Commission meeting held which sanctioned the advert

Evaluation reports approved by Contracts committee

Vote:610 Buhweju District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,942	193,749	50%	97,485	96,874	99%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	444	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	127,925	63,963	50%	31,981	31,981	100%
Sector Conditional Grant (Wage)	259,572	129,786	50%	64,893	64,893	100%
Development Revenues	77,902	51,935	67%	19,475	25,967	133%
Sector Development Grant	77,902	51,935	67%	19,475	25,967	133%
Total Revenues shares	467,844	245,683	53%	116,961	122,842	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,572	129,786	50%	64,893	64,893	100%
Non Wage	130,369	63,963	49%	32,592	63,596	195%
Development Expenditure						
Domestic Development	77,902	44,995	58%	19,475	44,995	231%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	467,844	238,743	51%	116,961	173,483	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		6,940				
Donor Development		0				
Total Unspent		6,940	3%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 245,683,000= of the budgeted 467,844,000= reflecting a 53% performance. For this quarter the sector had received 122,842,000 = of the budgeted 116,901,000 =. This Over performance was the result of Development grant performed more than expected as all the funds budgeted for the whole FY were all released as at third quarter

The sector had spent 238,743,000= and had unspent balance of 6,940,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 6,940,000 meant for fencing of karungu market which was still being carried out

Highlights of physical performance by end of the quarter

Vaccination of animals conducted,Registration of farmers made,Control of pests and diseases for both crops and animals done,Formation of farmer structures from Local council to district level,Supervision and audit of SACCOs, HIV/AIDS,Gender mainstreaming and environment conservation lessons disseminated.

Vote:610 Buhweju District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,142,279	571,136	50%	285,570	285,570	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Sector Conditional Grant (Non-Wage)	79,019	39,510	50%	19,755	19,755	100%
Sector Conditional Grant (Wage)	1,054,259	527,130	50%	263,565	263,565	100%
Development Revenues	1,289,128	696,234	54%	322,282	348,117	108%
External Financing	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	169,778	0	0%	42,445	0	0%
Sector Development Grant	1,044,350	696,234	67%	261,088	348,117	133%
Total Revenues shares	2,431,407	1,267,369	52%	607,852	633,686	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,259	527,130	50%	263,565	263,565	100%
Non Wage	88,019	44,006	50%	22,005	23,192	105%
Development Expenditure						
Domestic Development	1,214,128	0	0%	303,532	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	2,431,407	571,136	23%	607,852	286,757	47%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		696,234	100%			
Domestic Development		696,234				
Donor Development		0				
Total Unspent		696,234	55%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 1,267,369,000= of the budgeted 2,431,407,000= reflecting a 52% performance. For this quarter the sector had received 633,686,000= of the budgeted 607,852,000=.

This over performance was a result of conditional development grants whose release performed at 67% instead of expected 50% .

The sector had spent 571,136,000= and had unspent balance of 696,234,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 696,234,000 meant for upgrade of Health centre IIs to health centre III whose procurement was still going on

Highlights of physical performance by end of the quarter

PHC tranfers to NGOS and Government facilities was made
District support supervision done
public Health promotion activities implemented

Vote:610 Buhweju District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,588,973	2,198,022	48%	1,147,243	1,000,227	87%
District Unconditional Grant (Wage)	73,650	36,825	50%	18,413	18,413	100%
Locally Raised Revenues	24,826	11,810	48%	6,206	0	0%
Other Transfers from Central Government	5,965	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	557,274	185,758	33%	139,319	0	0%
Sector Conditional Grant (Wage)	3,927,257	1,963,629	50%	981,814	981,814	100%
Development Revenues	568,887	379,256	67%	142,222	189,627	133%
District Discretionary Development Equalization Grant	3,000	1,998	67%	750	998	133%
Sector Development Grant	565,887	377,258	67%	141,472	188,629	133%
Total Revenues shares	5,157,860	2,577,277	50%	1,289,465	1,189,854	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,000,908	2,000,454	50%	1,000,227	1,000,227	100%
Non Wage	588,065	197,547	34%	147,016	15,196	10%
Development Expenditure						
Domestic Development	568,887	48,150	8%	142,222	48,150	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,157,860	2,246,150	44%	1,289,465	1,063,573	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21				
Development Balances						
Domestic Development		331,106				
Donor Development		0				
Total Unspent		331,127	13%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 2,577,277,000= of the budgeted 5,157,860,000= reflecting a 50% performance. For this quarter the sector had received 1,189,854,000= of the budgeted 1,289,465,000=.

The sector had spent 2,246,150,000= and had unspent balance of 331,127,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 331,127,000
for construction of secondary school which is still under procurement process.

Highlights of physical performance by end of the quarter

Monitoring of schools done;
Coordination meetings attended at the district,schools,Kampala and other districts;
Exams administered in Schools;
Reports prepared and submitted to Council and MDAs;
Gender,HIV/AIDS mainstreamed;
Environmental conservation lessons disseminated.

Vote:610 Buhweju District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,035	21,108	49%	10,759	10,554	98%
District Unconditional Grant (Wage)	42,215	21,108	50%	10,554	10,554	100%
Locally Raised Revenues	820	0	0%	205	0	0%
Development Revenues	765,371	428,481	56%	189,343	211,441	112%
District Discretionary Development Equalization Grant	24,000	16,000	67%	4,000	16,000	400%
Other Transfers from Central Government	741,371	412,481	56%	185,343	195,441	105%
Total Revenues shares	808,406	449,589	56%	200,101	221,995	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,215	21,108	50%	10,554	10,554	100%
Non Wage	820	0	0%	205	0	0%
Development Expenditure						
Domestic Development	765,371	428,440	56%	189,342	428,383	226%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,406	449,548	56%	200,101	438,936	219%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		41				
Donor Development		0				
Total Unspent		41	0%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 449,589,000= of the budgeted 765,371,000= reflecting a 56% performance. For this quarter the sector had received 221,995,000= of the budgeted 200,101,000=.

This over performance was a result of conditional development grants which at half year had performed at 67% instead of the expected 50%

The sector had spent 449,548,000= and had unspent balance of 41,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 41,000 meant for bank charges

Highlights of physical performance by end of the quarter

15 Km of district feeder roads has been graded, shaped and graveled.
District Compound maintained

Vote:610 Buhweju District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,902	23,407	50%	11,726	11,703	100%
District Unconditional Grant (Wage)	15,075	7,538	50%	3,769	3,769	100%
Locally Raised Revenues	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	31,739	15,869	50%	7,935	7,935	100%
Development Revenues	444,128	296,085	67%	111,032	148,043	133%
Sector Development Grant	423,075	282,050	67%	105,769	141,025	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	491,030	319,492	65%	122,757	159,746	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	7,538	50%	3,769	3,769	100%
Non Wage	31,827	15,778	50%	7,957	14,126	178%
Development Expenditure						
Domestic Development	444,128	38,811	9%	111,032	28,885	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,030	62,126	13%	122,757	46,780	38%
C: Unspent Balances						
Recurrent Balances						
		91	0%			
Wage		0				
Non Wage		91				
Development Balances						
		257,275	87%			
Domestic Development		257,275				
Donor Development		0				
Total Unspent		257,366	81%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 319,492,000= of the budgeted 491,030,000= reflecting a 65% performance. For this quarter the sector had received 148,043,000= of the budgeted 491,030,000=.

This over performance was a result of conditional development grants which at half year had performed at 67% instead of the expected 50%

The sector had spent 62,126,000= and had unspent balance of 257,366,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 257,366,000= meant for capital projects whose construction had just started and could not be paid at that time

Highlights of physical performance by end of the quarter

Quarter one performance report submitted to Ministry
testing of water sources done

Sector staff paid salaries for 3 months

Vote:610 Buhweju District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,527	39,656	50%	19,882	19,828	100%
District Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
District Unconditional Grant (Wage)	72,772	36,386	50%	18,193	18,193	100%
Locally Raised Revenues	215	0	0%	54	0	0%
Sector Conditional Grant (Non-Wage)	3,040	1,520	50%	760	760	100%
Development Revenues	4,000	2,667	67%	1,000	2,667	267%
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	2,667	267%
Total Revenues shares	83,527	42,323	51%	20,882	22,495	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	36,386	50%	18,193	18,193	100%
Non Wage	6,755	3,270	48%	1,689	3,180	188%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,527	39,656	47%	20,882	21,373	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,667				
Donor Development		0				
Total Unspent		2,667	6%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 42,323,000= of the budgeted 83,527,000= reflecting a 51% performance. For this quarter the sector had received 22,495,000= of the budgeted 20,882,000=.

This over performance was a result of conditional development grants which at half year had performed at 67% instead of the expected 50%

The sector had spent 39,656,000= and had unspent balance of 2,667,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 2,667,000= meant for surveying of district headquarter land scheduled for early January

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months.

Field visits carried out to establish wetland encroachers

Quarter 1 Report submitted to the ministry

Vote:610 Buhweju District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,646	52,608	50%	26,411	26,304	100%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	75,565	37,783	50%	18,891	18,891	100%
Locally Raised Revenues	430	0	0%	107	0	0%
Sector Conditional Grant (Non-Wage)	26,651	13,325	50%	6,663	6,663	100%
Development Revenues	404,485	16,710	4%	101,121	11,309	11%
District Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
External Financing	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	377,485	15,376	4%	94,371	10,642	11%
Total Revenues shares	510,131	69,317	14%	127,533	37,613	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	37,783	50%	18,891	18,891	100%
Non Wage	30,081	7,443	25%	7,520	7,003	93%
Development Expenditure						
Domestic Development	379,485	16,710	4%	94,871	12,148	13%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	510,131	61,935	12%	127,533	38,041	30%
C: Unspent Balances						
Recurrent Balances						
		7,383	14%			
Wage		0				
Non Wage		7,383				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,383	11%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 69,317,000= of the budgeted 510,131,000= reflecting a 14% performance. For this quarter the sector had received 37,613,000= of the budgeted 127,533,000=.

The sector had spent 61,935,000= and had unspent balance of 7,383,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 7,383,000= meant for supporting PWDs groups which were being appraised at sub County level

Highlights of physical performance by end of the quarter

YLP and UWEP groups appraised and monitored.

Quarter one FAL report prepared and submitted

Sector staff paid salary for 3 months

Vote:610 Buhweju District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,892	16,146	43%	9,473	8,073	85%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	12,292	6,146	50%	3,073	3,073	100%
Locally Raised Revenues	5,600	0	0%	1,400	0	0%
Development Revenues	7,500	3,277	44%	1,875	2,494	133%
District Discretionary Development Equalization Grant	7,500	3,277	44%	1,875	2,494	133%
Total Revenues shares	45,392	19,423	43%	11,348	10,567	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	6,146	50%	3,073	3,073	100%
Non Wage	25,600	8,702	34%	6,400	5,298	83%
Development Expenditure						
Domestic Development	7,500	3,277	44%	1,875	3,277	175%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,392	18,125	40%	11,348	11,648	103%
C: Unspent Balances						
Recurrent Balances						
		1,298	8%			
Wage		0				
Non Wage		1,298				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,298	7%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 19,423,000= of the budgeted 45,392,000= reflecting a 43% performance. For this quarter the sector had received 10,567,000= of the budgeted 11,348,000=.

This under performance was a result of low local revenue collections which affected overall sector allocations

The sector had spent 18,125,000= and had unspent balance of 1,298,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 1,298,000= meant for procurement of sector printer which was under procurement

Highlights of physical performance by end of the quarter

Budget conference held
BFP prepared and submitted
Quarter one budget performance report prepared and submitted
PAC meeting attended in kampala

Vote:610 Buhweju District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,427	21,712	50%	10,857	10,856	100%
District Unconditional Grant (Non-Wage)	16,004	8,002	50%	4,001	4,001	100%
District Unconditional Grant (Wage)	26,340	13,710	52%	6,585	6,855	104%
Locally Raised Revenues	1,083	0	0%	271	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,427	21,712	50%	10,857	10,856	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	13,710	52%	6,585	6,855	104%
Non Wage	17,087	4,982	29%	4,272	2,770	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,427	18,692	43%	10,857	9,625	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,020				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,020	14%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 21,712,000= of the budgeted 43,427,000= reflecting a 50% performance. For this quarter the sector had received 10,856,000= of the budgeted 10,857,000=.

The sector had spent 18,692,000= and had unspent balance of 3,020,000=

Reasons for unspent balances on the bank account

The sector had unspent balance of 3,020,000= meant for carrying out quarter internal audit and compilation and submission of the report

Highlights of physical performance by end of the quarter

Internal audit for quarter one carried out

Quarter one audit report prepared and submitted to OAG

Vote:610 Buhweju District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:610 Buhweju District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala & Mbarara, Construction of Administration block phase 2 done, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, Vehicle attached to CAO will be maintained	staff salaries for 3 months processed and paid. Quarter 3 warranting done. National Anti Corruption day attended in kampala at Kololo. PAC meeting attended in Kampala			staff salaries for 3 months processed and paid. Quarter 3 warranting done. National Anti Corruption day attended in kampala at Kololo. PAC meeting attended in Kampala
211101 General Staff Salaries	487,595	243,527	50 %		121,629
211103 Allowances (Incl. Casuals, Temporary)	11,000	6,598	60 %		4,229
212105 Pension for Local Governments	191,127	95,563	50 %		47,782
212107 Gratuity for Local Governments	161,041	80,521	50 %		40,260
213002 Incapacity, death benefits and funeral expenses	3,000	1,400	47 %		1,400
221001 Advertising and Public Relations	6,080	427	7 %		287
221009 Welfare and Entertainment	3,000	4,027	134 %		2,907
221011 Printing, Stationery, Photocopying and Binding	1,580	2,254	143 %		1,384
221012 Small Office Equipment	59	0	0 %		0
222001 Telecommunications	7,200	1,029	14 %		300
223004 Guard and Security services	1,490	360	24 %		0
225001 Consultancy Services- Short term	1,460	0	0 %		0
227001 Travel inland	45,016	12,645	28 %		0

Vote:610 Buhweju District

Quarter2

227004 Fuel, Lubricants and Oils	10,243	5,743	56 %	3,612
228002 Maintenance - Vehicles	3,487	1,655	47 %	0
321608 General Public Service Pension arrears (Budgeting)	182,811	182,811	100 %	182,811
Wage Rect:	487,595	243,527	50 %	121,629
Non Wage Rect:	628,593	395,031	63 %	284,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,116,188	638,558	57 %	406,599

Reasons for over/under performance: Low local revenue collections which affects sector allocations.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(45%) Submissions to DSC prepared, staff recruited	(45) Most of the HODs are not substantively appointed	(45%)Submissions to DSC prepared, staff recruited	(0)Most of the HODs are not substantively appointed
%age of staff appraised	(80%) Staff appraised	(80) Staff appraised	(80%)Staff appraised	(80)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid by 28th of every month	(99%) All District staff paid salary for 3 months	(99%)All staff paid by 28th of every month	(99%)All District staff paid salary for 3 months
%age of pensioners paid by 28th of every month	(45%) Staff pension paid by 28th of every month	(50) pensioners paid salary	(45%)Staff pension paid by 28th of every month	(50)pensioners paid salary
Non Standard Outputs:	 Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid	Pay change reports done, staff confirmed in service pension and gratuity processed for staff	Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid	Pay change reports done, staff confirmed in service pension and gratuity processed for staff

227001 Travel inland	51,249	23,570	46 %	17,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,249	23,570	46 %	17,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,249	23,570	46 %	17,191

Reasons for over/under performance: Understaffing which makes effectiveness hard

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Government programmes monitored and supervised in the 9 LLGs	LLG health centres and schools supervised		LLG health centres and schools supervised
221011 Printing, Stationery, Photocopying and Binding	1,500	228	15 %	228
222001 Telecommunications	1,350	400	30 %	200
227001 Travel inland	18,000	10,575	59 %	6,897

Vote:610 Buhweju District

Quarter2

227004 Fuel, Lubricants and Oils	15,000	1,200	8 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,850	12,403	35 %	7,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,850	12,403	35 %	7,925

Reasons for over/under performance: The District has only one sound vehicle which makes field supervision difficult

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	Information on declaration of assets from District officials and sub county staff collected	3 radio announcements carried on district functions organised and, newspapers procured on all working days, dissemination of information on district projects	Information on declaration of assets from District officials and sub county staff collected
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227001 Travel inland	2,660	248	9 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	248	9 %	248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,660	248	9 %	248

Reasons for over/under performance: Understaffing as there is no substantive information officer

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support staff will be provided with lunch allowance	Lower carder staff paid transport refund	Support staff will be provided with lunch allowance	Lower carder staff paid transport refund
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,100	39 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,100	39 %	3,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,100	39 %	3,100

Reasons for over/under performance: under-funding which affects implementation of planned activities

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Conducted in 9 LLGs			
227001 Travel inland	1,599	0	0 %	0

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pay roll managed	monthly pay slips printed and distributed to staff		monthly pay slips printed and distributed to staff
221011 Printing, Stationery, Photocopying and Binding	3,973	1,690	43 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	1,690	43 %	1,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,973	1,690	43 %	1,690

Reasons for over/under performance: Lack of an office printer for Human Resource office which disrupts timely printing of payslips

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80%) Consultative visits on records management made to other HLG , procuring stationery and filing cabinet for the records office,	(0) Not yet trained	(80%) Consultative visits on records management made to other HLG , procuring stationery and filing cabinet for the records office,	(0) Not yet trained
Non Standard Outputs:	Staff will be trained in Records keeping and management	Staff files who transferred service to the district picked from their former stations	Staff will be trained in Records keeping and management	Staff files who transferred service to the district picked from their former stations
227001 Travel inland	2,600	1,379	53 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,379	53 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	1,379	53 %	1,080

Reasons for over/under performance: Lack of enough file and record keeping facilities like shelves filing cabinets

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information collected, analysed and disseminated			
227001 Travel inland	2,000	0	0 %	0

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procurement office stationery and small office equipment carried out		
221001 Advertising and Public Relations	8,000	0	0 %	0
227001 Travel inland	4,000	1,510	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,510	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,510	13 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Administration Block Phase III construction done.	Payment for administrative structure construction	Administration Block Phase III construction done.	Payment for administrative structure construction
281504 Monitoring, Supervision & Appraisal of capital works	12,431	0	0 %	0
312101 Non-Residential Buildings	200,000	20,380	10 %	20,380
312213 ICT Equipment	3,000	0	0 %	0
312302 Intangible Fixed Assets	19,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,375	20,380	9 %	20,380
Donor Dev:	0	0	0 %	0
Total:	235,375	20,380	9 %	20,380
Reasons for over/under performance: Low local revenue collections affects sector allocations				
Total For Administration : Wage Rect:	487,595	243,527	50 %	121,629
Non-Wage Recurrent:	748,524	438,930	59 %	316,204

Vote:610 Buhweju District**Quarter2**

<i>GoU Dev:</i>	235,375	20,380	9 %	20,380
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,471,493	702,838	47.8 %	458,213

Vote:610 Buhweju District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance report submitted to Ministry of Finance planning and Economic development	() Submitted the report in quarter One		(2018-07-30)Annual performance report submitted to Ministry of Finance planning and Economic development	()Submitted the report in quarter One
Non Standard Outputs:	Annual performance report submitted to Ministry of Finance planning and Economic development	Annual performance report submitted to MOFPED, URA returns files, followed up royalties in the Ministry of Energy, bank Charges paid, warranting for quarter 2 done and PAC meetings attended in Kampala		Annual performance report submitted to Ministry of Finance planning and Economic development	URA returns files, followed up royalties in the Ministry of Energy, bank Charges paid, warranting for quarter 2 done and PAC meetings attended in Kampala
211101 General Staff Salaries	64,703	32,352	50 %		16,176
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221009 Welfare and Entertainment	300	120	40 %		0
221011 Printing, Stationery, Photocopying and Binding	400	371	93 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	756	63 %		345
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,000	8,992	82 %		4,385
227004 Fuel, Lubricants and Oils	3,481	0	0 %		0
Wage Rect:	64,703	32,352	50 %		16,176
Non Wage Rect:	17,981	10,239	57 %		4,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,684	42,591	52 %		20,906
Reasons for over/under performance:	Underfunding which makes implementation of planned activities hard Lack of office equipment like printers photocopiers and laptops which makes preparation of reports difficult				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(110460000) To be collected at the district level from all respective civil servants	(15,281.000) Collected from all sources		(110460000)To be collected at the district level from all respective civil servants	(15281)Collected from all sources

Vote:610 Buhweju District

Quarter2

Value of Other Local Revenue Collections	(147793500) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(40,301.000) Liquor trading licence market dues	(147793500)To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(40301)Liquor trading licence market dues
Non Standard Outputs:	Local revenue assessment and sensitisation done	Bench marking on collection of revenue from matooke done in Rubirizi district Revenue assessment and sensitization done	Local revenue assessment and sensitisation done	Bench marking on collection of revenue from matooke done in Rubirizi district
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	5,713	2,553	45 %	1,348
227004 Fuel, Lubricants and Oils	800	862	108 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	3,414	28 %	1,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,013	3,414	28 %	1,348
Reasons for over/under performance:	Lack of sector vehicle which makes revenue mobilisation hard Low local revenue base plus changes in weather makes hitting local revenue targets hard			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plan approved at the district council hall	() to be approved in quarter 3	(2018-05-31)Annual work plan approved at the district council hall	()Not yet approved
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter	(05/03/2019) To be laid in march	(2018-03-30)Budget estimates prepared and laid to council at district headquarters in the third quarter	(2019-03-05)to be laid in march
Non Standard Outputs:	Budget estimates discussed by committees, and laid/approved by council, Budge conference held, LLGs capacity enhanced in Planning and budgeting	District Budget conference for FY 2019/20 done	Budget estimates discussed by committees, and laid/approved by council, Budge conference held, LLGs capacity enhanced in Planning and budgeting	District Budget conference for FY 2019/20 done
221002 Workshops and Seminars	3,745	3,000	80 %	3,000
221009 Welfare and Entertainment	900	561	62 %	561
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

Vote:610 Buhweju District

Quarter2

227001 Travel inland	1,696	1,000	59 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,141	4,561	64 %	4,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,141	4,561	64 %	4,561
Reasons for over/under performance: Lack of a council hall enough to accommodate the invited guests				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	payroll reconciliation done by the accountant	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %	0
227001 Travel inland	3,517	4,453	127 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,837	4,453	92 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,837	4,453	92 %	600
Reasons for over/under performance: Low revenue base which affects sector allocations hence most of the planned activities are not done				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-09-30) The final accounts prepared and submitted to Auditor general	()	(2018-09-30)The final accounts prepared and submitted to Auditor general	()
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports		Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,490	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,490	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				

Vote:610 Buhweju District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of projects in LLGs done			Monitoring and supervision of projects in LLGs done	
281504 Monitoring, Supervision & Appraisal of capital works	2,500	2,298	92 %		1,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	2,298	92 %		1,532
Donor Dev:	0	0	0 %		0
Total:	2,500	2,298	92 %		1,532
Reasons for over/under performance:					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:	Sector allocated vehicle repaired and maintained			Sector allocated vehicle repaired and maintained	
312201 Transport Equipment	2,738	2,857	104 %		2,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,738	2,857	104 %		2,857
Donor Dev:	0	0	0 %		0
Total:	2,738	2,857	104 %		2,857
Reasons for over/under performance:					
Total For Finance : Wage Rect:	64,703	32,352	50 %		16,176
Non-Wage Reccurent:	47,462	22,668	48 %		11,239
GoU Dev:	5,238	5,156	98 %		4,390
Donor Dev:	0	0	0 %		0
Grand Total:	117,403	60,175	51.3 %		31,804

Vote:610 Buhweju District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
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	3 Council meeting held, Councillors Ex Gratia paid Chairman's vehicle maintained		2 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	Council meeting held, Councillors ex gratia paid
211101 General Staff Salaries	211,262	117,061	55 %		58,666
211103 Allowances (Incl. Casuals, Temporary)	2,240	6,620	295 %		2,240
213004 Gratuity Expenses	39,687	27,400	69 %		27,400
227001 Travel inland	37,505	14,373	38 %		12,239
227004 Fuel, Lubricants and Oils	6,514	975	15 %		975
Wage Rect:	211,262	117,061	55 %		58,666
Non Wage Rect:	85,946	49,368	57 %		42,854
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	297,208	166,429	56 %		101,520
Reasons for over/under performance:	Low local revenue collections which affects sector allocations especially this sector as it relies so much on local revenue				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Opening bids and verification done contracts and tenders evaluated and awarded	contracts committee meeting which approved the reports on procurement of most capital projects done		Opening bids and verification done; contracts and tenders evaluated and awarded	contracts committee meeting which approved the reports on procurement of most capital projects done
221001 Advertising and Public Relations	7,000	0	0 %		0
221009 Welfare and Entertainment	2,200	0	0 %		0

Vote:610 Buhweju District

Quarter2

227001 Travel inland	7,800	1,100	14 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,100	6 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	1,100	6 %	1,100

Reasons for over/under performance: Low interest from service providers and contracting in the District hence most of the big contracts are re advertised

Output : 138203 LG staff recruitment services

N/A

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	2 Service commission meeting which considered the recruitment for FY 2018/19 done	Vacant positions advertised, DSC chairperson paid salary and retainer for 3 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	2 Service commission meeting which considered the recruitment for FY 2018/19 done
211101 General Staff Salaries	23,400	0	0 %	0
213004 Gratuity Expenses	3,600	0	0 %	0
221004 Recruitment Expenses	11,000	3,561	32 %	3,561
221007 Books, Periodicals & Newspapers	720	95	13 %	95
221008 Computer supplies and Information Technology (IT)	950	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	995	0	0 %	0
221012 Small Office Equipment	180	0	0 %	0
227001 Travel inland	3,560	1,532	43 %	1,532
228003 Maintenance – Machinery, Equipment & Furniture	995	0	0 %	0
Wage Rect:	23,400	0	0 %	0
Non Wage Rect:	22,000	5,188	24 %	5,188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,400	5,188	11 %	5,188

Reasons for over/under performance: underfunding which makes implementation of planned activities difficult

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(20) From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter	()	(20) From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter	()
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Vote:610 Buhweju District

Quarter2

No. of Land board meetings	(2) 2 land board meetings held at the District hqtrs	()	() land board meetings held at the District hqtrs	()
Non Standard Outputs:	Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries		Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Annual OAG report reviewed by DPAC	(1) Auditor generals report reviewed	(1)Annual OAG report reviewed by DPAC	(1)Auditor generals report reviewed
No. of LG PAC reports discussed by Council	(4) 1PAC reports will be discussed by council every after one Quarter	(1) 1 report	(1)quarterly LGPAC REPORTS DISCUSSED BY COUNCIL	(1)1 report
Non Standard Outputs:	Capacity building of PAC members done, Audit reports from the HLG and theLLGs reviewed and discussed	3 PAC meeting held which reviewed the Auditor Generals report	There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 2 town council and 1 district report	3 PAC meeting held which reviewed the Auditor Generals report
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,924	3,280	67 %	3,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,424	3,480	26 %	3,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,424	3,480	26 %	3,480
Reasons for over/under performance: Underfunding which makes implementation of planned activities difficult				

Vote:610 Buhweju District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	(1) PAC report discussed by council		(2)24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	(1)PAC report discussed by council
Non Standard Outputs:	24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings	consultation on creation of new subcounties and town councils done. Government programmes monitored in all LLGs		24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings	consultation on creation of new subcounties and town councils done. Government programmes monitored in all LLGs
221009 Welfare and Entertainment	2,000	720	36 %		720
221011 Printing, Stationery, Photocopying and Binding	1,600	147	9 %		147
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	29,000	11,036	38 %		9,784
227004 Fuel, Lubricants and Oils	18,600	6,400	34 %		0
228002 Maintenance - Vehicles	5,000	3,000	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	21,303	37 %		10,651
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,000	21,303	37 %		10,651
Reasons for over/under performance:	The secretaries do not have vehicles which makes political monitoring hard Low revenue collections which affects implementation of planned activities				
Output : 138207 Standing Committees Services					
N/A					

Vote:610 Buhweju District

Quarter2

Non Standard Outputs:	18 sector meetings will be facilitated for social services and education, production,works and water and for Finance & Administration committees. 6 business committees will be held as well as producing reports to councils at district	8 standing committee meetings held	5 sector meetings will be facilitated for social services and education, production,works and water and for Finance & Administration committees. 2 business committees will be held as well as producing reports to councils at district	3 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,452	2,238	30 %	288
227001 Travel inland	1,480	5,884	398 %	4,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,932	8,122	91 %	4,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,932	8,122	91 %	4,310
Reasons for over/under performance:	Low local revenue collections makes implementation of planned activities hard			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:		Chairmans vehicle repaired	N/A	Chairmans vehicle repaired
312201 Transport Equipment	1,655	1,412	85 %	861
312302 Intangible Fixed Assets	19,824	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,479	1,412	7 %	861
Donor Dev:	0	0	0 %	0
Total:	21,479	1,412	7 %	861
Reasons for over/under performance:	Low local revenue affects implementation of planned activities			
Total For Statutory Bodies : Wage Rect:	234,662	117,061	50 %	58,666
Non-Wage Reccurent:	215,302	88,561	41 %	67,583
GoU Dev:	21,479	1,412	7 %	861
Donor Dev:	0	0	0 %	0
Grand Total:	471,443	207,034	43.9 %	127,109

Vote:610 Buhweju District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farming advisory services extended to communities	Farming advisory services extended to communities done.		Farming advisory services extended to communities done	Farming advisory services extended to communities done
221011 Printing, Stationery, Photocopying and Binding	380	367	97 %		0
227001 Travel inland	91,852	46,252	50 %		46,252
227004 Fuel, Lubricants and Oils	8,769	2,312	26 %		2,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,000	48,931	48 %		48,564
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,000	48,931	48 %		48,564
Reasons for over/under performance:	Challenges faced: Lack of transport facilities that constrains effective service delivery. Inadequate funding to extension workers which affects effective execution of planned activities.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring of Farming advisory services extended to communities done	Monitoring of Farming advisory services extended to communities done		Monitoring of Farming advisory services extended to communities done	Monitoring of Farming advisory services extended to communities done
227004 Fuel, Lubricants and Oils	606	605	100 %		605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	606	605	100 %		605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606	605	100 %		605
Reasons for over/under performance:	Poor post harvest handling facilities Lack of enforcement measures for quality standards.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:610 Buhweju District

Quarter2

Non Standard Outputs:		Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, quarterly workplans and attending sector workshops and seminars, Paying Bank charges, facilitating trainings on soil fertility and bush burning in sub counties	Sector Meetings facilitated, Soil fertility trainings done, reports submitted.	Sector Meetings facilitated, Soil fertility trainings done, reports submitted	Sector Meetings facilitated, Soil fertility trainings done, reports submitted
211101	General Staff Salaries	259,572	129,786	50 %	64,893
	Wage Rect:	259,572	129,786	50 %	64,893
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,572	129,786	50 %	64,893
Reasons for over/under performance:		Challenges faced: Inadequate staffing to effectively cover the whole district. Lack of transport means and inadequate funding that hinder effective service delivery.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crops and animal diseases monitored and controlled	Crops and animal diseases monitored and controlled	Crops and animal diseases monitored and controlled	Crops and animal diseases monitored and controlled
221011	Printing, Stationery, Photocopying and Binding	1,394	1,500	108 %	1,500
227001	Travel inland	14,606	4,500	31 %	4,500
227004	Fuel, Lubricants and Oils	5,449	5,484	101 %	5,484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,449	11,484	54 %	11,484
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,449	11,484	54 %	11,484
Reasons for over/under performance:		Challenges faced: Tick resistance due to poor and sub standard acaricides. Persistent pests and diseases that hinders animal health.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		IGA materials supplied to selected farmer beneficiaries	IGA materials supplied to selected farmer beneficiaries	IGA materials supplied to selected farmer beneficiaries	IGA materials supplied to selected farmer beneficiaries
312104	Other Structures	58,008	44,995	78 %	44,995

Vote:610 Buhweju District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	44,995	78 %	44,995
Donor Dev:	0	0	0 %	0
Total:	58,008	44,995	78 %	44,995

Reasons for over/under performance: Inadequate funding to the sector to implement all planned activities.

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Assessment of need for construction of slaughter slab done in the 8 LLGs	Assessment of need for construction of slaughter slab done in the 8 LLGs	Assessment of need for construction of slaughter slab done in the 8 LLGs	Assessment of need for construction of slaughter slab done in the 8 LLGs
312101 Non-Residential Buildings	19,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,894	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,894	0	0 %	0

Reasons for over/under performance: Inadequate funding to construct slaughter slabs in all the LLGs.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Meetings held at District	(4) 4 Meetings held at District	(2)2 Meetings held at District	(2)2 Meetings held at District
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance	(20) 10 businesses inspected for compliance	(10)10 businesses inspected for compliance	(10)10 businesses inspected for compliance
No of businesses issued with trade licenses	(15) 15 businesses issued with trade licences	(10) 5 businesses issued with trade licences	(5)5 businesses issued with trade licences	(5)5 businesses issued with trade licences
Non Standard Outputs:	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District
221011 Printing, Stationery, Photocopying and Binding	65	0	0 %	0
227001 Travel inland	2,994	2,006	67 %	2,006
227004 Fuel, Lubricants and Oils	4,256	936	22 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,315	2,942	40 %	2,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,315	2,942	40 %	2,942

Vote:610 Buhweju District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges faced: Inadequate funding that affects effective service delivery. Lack of compliance by business owners.				
<i>Total For Production and Marketing : Wage Rect:</i>	259,572	129,786	50 %		64,893
<i>Non-Wage Reccurent:</i>	130,369	63,963	49 %		63,596
<i>GoU Dev:</i>	77,902	44,995	58 %		44,995
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	467,844	238,743	51.0 %		173,483

Vote:610 Buhweju District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newsspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance			Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units	procument of office stationary paying bank charges clearing electrivty billd procument of airtime procument of cleaning materials conducting managment meetings carrying out support supervision

Vote:610 Buhweju District

Quarter2

		for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB, Mas immunisation conducted in the district, Paying monthly salaries to 82 Health workers,			
211101	General Staff Salaries	1,054,259	527,130	50 %	263,565
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012	Small Office Equipment	300	150	50 %	75
222001	Telecommunications	997	399	40 %	150
223005	Electricity	600	300	50 %	150
224004	Cleaning and Sanitation	1,200	596	50 %	296
	Wage Rect:	1,054,259	527,130	50 %	263,565
	Non Wage Rect:	4,197	1,995	48 %	946
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,058,456	529,125	50 %	264,511
Reasons for over/under performance:		delays in PHC releases			
Output : 088106 District healthcare management services					
N/A					

Vote:610 Buhweju District

Quarter2

Non Standard Outputs:		Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. br />	Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units	1. attendance of national CQI conference 2. PAC meeting at parliament 3. submission of land forms for upgrade of health centres 4. support supervision	
227001	Travel inland	17,454	6,709	38 %	4,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,454	6,709	38 %	4,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,454	6,709	38 %	4,595
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9308) Funds transfered to HCs	(478) kikamba HC 105 Butare HC III 373	(9308)Funds transfered to HCs	()kikamba HC 105 butare Hc III 373	
Number of inpatients that visited the NGO Basic health facilities	(340) Butare HCIII 340	(412) Butare HC III 412	(340)Butare HCIII 340	()Butare HCIII 72	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(452) Kikamba HCII 196 Butare HCIII 256	()	(452)Kikamba HCII 196 Butare HCIII 256	()Kikamba HC II Butare HC III 60	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(794) Burere 617, Kikamba 177	(1361) kikamba HC II 330 Butare Hc III 1031	(794)Burere 617, Kikamba 177	()kikamba HC II 153 Butare HC III 414	
Non Standard Outputs:	Funds transfered to HCs		Funds transfered to HCs	!1. immunisations at static and outreaches 2. conductign deliveries in patient services	
263104	Transfers to other govt. units (Current)	17,707	4,769	27 %	2,384

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,707	4,769	27 %	2,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,707	4,769	27 %	2,384

Reasons for over/under performance: delayed release of PHC Funding
inadquate PHC funds to cover the growing population

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(12) The trainings will be held in form of CMEs at Health sub district.	()	(3)The trainings will be held in form of CMEs at Health sub district.	()
No of trained health related training sessions held.	(60) Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.	(24) Bitsya HC II 2 Mushasha HC II 2 Bihanga HC III 4 Burere HC III 4 Rushambya HC II 2 Engaju HC II 4 Kiyanja HC II 2 Karungu HC III 4 Nsiika HC IV 4 Rwanyamabare HC II 2 Bwoga HC II 2 Kyeyare HC II 2	(60)Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.	(14)Bitsya HC II 1 Mushasha HC II 1 Bihanga HC III 2 Burere HC III 2 Rushambya HC II 1 Engaju HC II 2 Kiyanja HC II 1 Karungu HC III 2 Nsiika HC IV 2 Rwanyamabare HC II 1 Bwoga HC II 1 Kyeyare HC II 1
Number of outpatients that visited the Govt. health facilities.	(90600) Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.	(44676) Bisya HC II 1442 Mushasha HCII 1173 Bihanga HC III 2158 Nyakaziba HC II 65 Beverly HC II 22 Buredo HC II 69 Burere HC III 1377 Kikamba HC II 105 Rushambya HC II 1097	(22982) Engaju 2973, Kiyanja 1399, Bihanga 1810, Burere 3214, Mushsha 1112, Karungu 3826, Nsiika 2533, Bwoga 705, Rushambya 1887 1060	(21697)Bisya HC II 1442 Mushasha HCII 1173 Bihanga HC III 2158 Nyakaziba HC II 65 Beverly HC II 22 Buredo HC II 69 Burere HC III 1377 Kikamba HC II 105 Rushambya HC II 1097 Engaju HC II 1536 Kiyanja HC II 1631 Marinde HC II 88 Karungu HC III 2711 Tumu Hospital 168 Butare HCIII 373 Nsiika HC IV 3453 Rwanyamabare HC II 1414 Bwoga HC II 1250 Kyayere HC II 1565
Number of inpatients that visited the Govt. health facilities.	(1920) Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200	(797) Bihanga HC III 115 Burere HC III 37 Karungu Hc III 90 Nsiika HC IV 483	(480)Karungu H/C III 60, Burere H/C III 30, Bihanga H/C III 90 and at Nsiika H/C IV 300	(317) Bihanga HC III 25 Burere HC III 7 Karungu HC III 30 Nsiika HC IV 183

Vote:610 Buhweju District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(4489) Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.	(1394) Bihanga HC III 206 Burere Hc III 216 Engaju HC II 229 Karungu HC III 405 Nsiika HC IV 338	(1122)Engaju HCII 212, Bihanga HCIII 148, Burere HCIII 189, Karungu HCIII 371 and Nsiika HCIV 202.	(273)Bihanga HC III 58 Burere Hc III 27 Engaju HC II 17 Karungu HC III 34 Nsiika HC IV 136
% age of approved posts filled with qualified health workers	(60%) Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,	(60%) BihangaHCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%	(60%)Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,	(60%)BihangaHCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13	(60%) Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13	(60%)Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13	(60%) Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13
No of children immunized with Pentavalent vaccine	(4327) Engaju HC II 411,Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584	(2952) Bitsya HC II 174 Mushasha HC II 217 Bihanga HC III 284 Burere HC III Rushambya HC II 49 Engaju HC II 407 Kiyanja HC II 139 Karungu HC III 240 Nsiika HC IV 233 Rwanyamabare HC II 129 Bwoga HC II 178 Kyeyare HC II 87	(861)Engaju HC II 301,Bihanga HCIII78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV146	(2091)Bitsya HC II 94 Mushasha HC II 164 Bihanga HC III 206 Burere HC III 165 Rushambya HC II 49 Engaju HC II 407 Kiyanja HC II 139 Karungu HC III 240 Nsiika HC IV 233 Rwanyamabare HC II 129 Bwoga HC II 178 Kyeyare HC II 87
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts		PHC non wage will be transferred to the respective health centre Bank accounts	
263104 Transfers to other govt. units (Current)	48,661	30,533	63 %	15,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,661	30,533	63 %	15,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,661	30,533	63 %	15,267
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				

Vote:610 Buhweju District

Quarter2

N/A					
Non Standard Outputs:	Works on upgrading of HCs monitored and supervised, medical equipment and materials distributed		Works on upgrading of HCs monitored and supervised, medical equipment and materials distributed		
281504 Monitoring, Supervision & Appraisal of capital works	74,350	0	0 %		0
312104 Other Structures	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,350	0	0 %		0
Donor Dev:	75,000	0	0 %		0
Total:	119,350	0	0 %		0
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Medicine and medical equipment distributed to HC Facilities		Medicine and medical equipment distributed to HC Facilities	MEDICINES AND HEALTH SUPPLIES DISTRIBUTED TO ALL HEALTH FACILITIES IN TWO CYCLES	
312104 Other Structures	169,778	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	169,778	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,778	0	0 %		0
Reasons for over/under performance: FEW DISCREPANCIES THAT WERE CORRECTED IN SUBSEQUENT SUPPLIES					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	HCIs Updated to HCII in Engaju and Buhunga		HCIs Updated to HCII in Engaju and Buhunga		
312101 Non-Residential Buildings	1,000,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000,000	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,054,259	527,130	50 %		263,565
Non-Wage Recurrent:	88,019	44,006	50 %		23,192

Vote:610 Buhweju District**Quarter2**

<i>GoU Dev:</i>	<i>1,214,128</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,431,407</i>	<i>571,136</i>	<i>23.5 %</i>	<i>286,757</i>

Vote:610 Buhweju District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary and Secondary school exams administered in schools	Primary and Secondary school exams administered in schools		Primary and Secondary school exams administered in schools	Primary and Secondary school exams administered in schools
211101 General Staff Salaries	3,154,932	1,577,466	50 %		788,733
221011 Printing, Stationery, Photocopying and Binding	12,000	21,806	182 %		9,996
227001 Travel inland	5,826	7,198	124 %		5,200
Wage Rect:	3,154,932	1,577,466	50 %		788,733
Non Wage Rect:	17,826	29,004	163 %		15,196
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,172,758	1,606,470	51 %		803,929
Reasons for over/under performance:	Challenges faced: Inadequate funding which affects effective teaching and learning. Under staffing in schools				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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,	(976) From Bihanga S/C 100, Engaju S/C 92, Nyakishana S/C 112, Burere S/C 210, Rwengwe S/C 162, Nsiika Town council 22, Karungu S/C 146 and Bitysa S/C 132		(488)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	(488)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,
No. of 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 100, Engaju S/C 92, Nyakishana S/C 112, Burere S/C 210, Rwengwe S/C 162, Nsiika Town council 22, Karungu S/C 146 and Bitysa S/C 132		(488)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	(488)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,
No. of pupils enrolled in UPE	(19948) Female pupils are 10165 and Males 9,637	(19948) Female pupils are 10165 and Males 9,637		(19948)Female pupils are 10165 and Males 9,637	(19948)Female pupils are 10165 and Males 9,637

Vote:610 Buhweju District

Quarter2

No. of student drop-outs	(10) Female drop outs 6 pupils and 4 boys	(20) Female drop outs 12 pupils and 8 boys Location:Engaju,NB ihanga,Nyakishana, Nsiika TC,Burere,Karungu &Rwengwe	(10)Female drop outs 6 pupils and 4 boys	(10)Female drop outs 6 pupils and 4 boys Location:Engaju,NB ihanga,Nyakishana, Nsiika TC,Burere,Karungu &Rwengwe
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	(300) From Nyakishana S/C 10, Bihanga S/C 120 Engaju S/C 20, Bitsya S/C 50, Nsiika T/C 4,Burere S/C 10, Karungu S/C 36, Rwengwe S/C 50 pupils in grand 1	(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	(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
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 .	(2838) From Nyakishana S/C 280, Bihanga S/C 412, Engaju S/C 232, Bitsya S/C 388, Nsiika T/C 76, Burere S/C 542, Karungu S/C 542, Rwengwe S/C 490	(1419)From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	(1419)From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly
291001 Transfers to Government Institutions	242,496	80,024	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,496	80,024	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,496	80,024	33 %	0
Reasons for over/under performance:	Lack of adequate teachers to cover all schools; High school drop out rate of pupils			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored	Capacity building of staff done to improve staff and sector performance, Monitoring of projects under implementation done.	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	85,333	22,383	26 %	22,383

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,333	22,383	26 %	22,383
Donor Dev:	0	0	0 %	0
Total:	85,333	22,383	26 %	22,383
Reasons for over/under performance:	Insufficient permanent structures in schools to accommodate all learners. Insufficient funding to enable monitoring of all schools.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) At Nyakitoko, Ryamujuni, Katiba and Kayanja	(6) At Nyakitoko, Ryamujuni, Katiba and Kayanja	(3)At Nyakitoko, Ryamujuni, Katiba and Kayanja	(3)At Nyakitoko, Ryamujuni, Katiba and Kayanja
Non Standard Outputs:	Monitoring and supervision of works done	Monitoring and supervision of works done	Monitoring and supervision of works done	Monitoring and supervision of works done
312101 Non-Residential Buildings	42,042	3,384	8 %	3,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,042	3,384	8 %	3,384
Donor Dev:	0	0	0 %	0
Total:	42,042	3,384	8 %	3,384
Reasons for over/under performance:	Inadequate classrooms for learners which affects their learning as it does not provide a conducive environment for them.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(45) 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss	(45) 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss	(45)5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss	(45)5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss
Non Standard Outputs:	Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done	Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done	Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done	Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done
312101 Non-Residential Buildings	324,912	22,383	7 %	22,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,912	22,383	7 %	22,383
Donor Dev:	0	0	0 %	0
Total:	324,912	22,383	7 %	22,383
Reasons for over/under performance:	Lack of enough funding to the sector which limits construction of enough stances of Latrines.			

Vote:610 Buhweju District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Twin desks distributed to Primary Schools in the District			Twin desks distributed to all Primary Schools in the Districts	
281504 Monitoring, Supervision & Appraisal of capital works	3,887	0	0 %		0
312203 Furniture & Fixtures	112,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,600	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	772,325	386,163	50 %		193,081
Wage Rect:	772,325	386,163	50 %		193,081
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	772,325	386,163	50 %		193,081
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2293) At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	(4586) At Bihanga community secoundary school 1764, Butare SSS in Rwengwe S/C 1116, Karungu Seed secoundary school 876, Kayaja SSS in Nyakishana S/C 374, and Nyakitoko SSS in Burere S/C 456		(2293) At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	(2293) At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228

Vote:610 Buhweju District

Quarter2

No. of teaching and non teaching staff paid	(94) Teachers paid their salaries in their accounts	(188) Teachers paid their salaries in their accounts	(94) Teachers paid their salaries in their accounts	(94) Teachers paid their salaries in their accounts
No. of students passing O level	(300) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(300) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(300) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu
No. of students sitting O level	(1200) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(1200) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(1200) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(1200) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu
Non Standard Outputs:	Monitoring and inspection of Secondary schools done	USE funds transferred to schools, Exams administered and monitored	USE funds transferred to schools, Exams administered and monitored	USE funds transferred to schools, Exams administered and monitored
263101 LG Conditional grants (Current)	261,411	86,266	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,411	86,266	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,411	86,266	33 %	0

Reasons for over/under performance:

Challenges faced:

Limited number of learners passing at O level due to inadequate learning materials.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring of Primary and secondary education done	Monitoring of Primary and secondary education done	Monitoring of Primary and secondary education done	Monitoring of Primary and secondary education done
211101 General Staff Salaries	73,650	36,825	50 %	18,413
227001 Travel inland	35,825	0	0 %	0
227004 Fuel, Lubricants and Oils	5,965	161	3 %	0
Wage Rect:	73,650	36,825	50 %	18,413
Non Wage Rect:	41,790	161	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,440	36,986	32 %	18,413

Reasons for over/under performance:

Challenges faced

Lack of sports facilities that limits learners from developing their talents in sports.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring of Primary and secondary education done	Monitoring of secondary education done	Monitoring of secondary education done	Monitoring of secondary education done
227001 Travel inland	2,616	0	0 %	0

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	0	0 %	0

Reasons for over/under performance: Challenges faced:
Insufficient monitoring of schools due to limited funding.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Mountain climbing done, sports activities conducted at District and region	Mountain climbing done, sports activities conducted at District and region	Mountain climbing done, sports activities conducted at District and region	Mountain climbing done, sports activities conducted at District and region
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Limited sports activities by learners due to inadequate funding.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.
227001 Travel inland	14,927	2,093	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,927	2,093	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,927	2,093	14 %	0

Reasons for over/under performance: Limited sports facilities in schools due to insufficient funding.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(3) Butare Kayanja and Bitsya Primary schools	(6) Butare Kayanja and Bitsya Primary schools	(3)Butare Kayanja and Bitsya Primary schools	(3)Butare Kayanja and Bitsya Primary schools
No. of children accessing SNE facilities	(50) At Butare Primary schools	(100) At Butare Kayanja and Bitsya Primary schools	(50)At Butare Kayanja and Bitsya Primary schools	(50)At Butare Kayanja and Bitsya Primary schools

Vote:610 Buhweju District

Quarter2

Non Standard Outputs:	Promotion of and Monitoring of SNE activities done	Promotion of and Monitoring of SNE activities done	Promotion of and Monitoring of SNE activities done	Promotion of and Monitoring of SNE activities done
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Challenges faced Lack of learning Aids for learners with special needs.			
<i>Total For Education : Wage Rect:</i>	<i>4,000,908</i>	<i>2,000,454</i>	<i>50 %</i>	<i>1,000,227</i>
<i>Non-Wage Reccurent:</i>	<i>588,065</i>	<i>197,547</i>	<i>34 %</i>	<i>15,196</i>
<i>GoU Dev:</i>	<i>568,887</i>	<i>48,150</i>	<i>8 %</i>	<i>48,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,157,860</i>	<i>2,246,150</i>	<i>43.5 %</i>	<i>1,063,573</i>

Vote:610 Buhweju District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out, Salary paid to staff in works departments,				
211101 General Staff Salaries	42,215	21,108	50 %		10,554
227001 Travel inland	820	0	0 %		0
Wage Rect:	42,215	21,108	50 %		10,554
Non Wage Rect:	820	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,035	21,108	49 %		10,554
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:610 Buhweju District

Quarter2

No of bottle necks removed from CARs	(28) n Bushozi-kagorogoro road in Engaju, Kaakona-Omukiko in Bihanga, Buhunga-Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana	(25) Nyarujoke - Itorero, Nyakashaka - Misindo - Rwajere, Muti- Nyakitaraka-Kyamahungu, Katara - Kikamba road, Spot improvement of Kanuka - Butare, Spot improvement of Rwankondo - Katara - Bucuro road	()	(14)Katara - Kikamba road, Spot improvement of Kanuka - Butare, Spot improvement of Rwankondo - Katara - Bucuro road
Non Standard Outputs:	Grading, Shaping, filling of pot holes and opening of drains	Opening of offshoots , bush clearing and restoration of borrow pits		Opening of offshoots, bush clearing.
263204 Transfers to other govt. units (Capital)	414,365	226,372	55 %	226,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	414,365	226,372	55 %	226,346
Donor Dev:	0	0	0 %	0
Total:	414,365	226,372	55 %	226,346
Reasons for over/under performance:	Lack of borrow pits along roads, Encroachment of road reserve by community			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(221) 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	(221) 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	()	(221)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
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,	(29) Kanuka - Butare 4 Km, Kayanja - Nyarujoke - Itorero 8Km, Nyakashaka-Misindo - Rwajere 8Km	()	(20)Kanuka - Butare 4 Km, Kayanja - Nyarujoke - Itorero 8Km, Nyakashaka-Misindo - Rwajere 8Km
Non Standard Outputs:	Road maintenance supervised and monitored in LLGs	Opening of offshoots and side drains		Opening of offshoots and side drains
263201 LG Conditional grants (Capital)	299,921	174,198	58 %	174,129

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,921	174,198	58 %	174,129
Donor Dev:	0	0	0 %	0
Total:	299,921	174,198	58 %	174,129
Reasons for over/under performance: Lack of borrow pit and tools and equipment like wheel barrow and slag harbour.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of district compound	Fencing of district compound using chain link		Fencing of district compound using chain link
312101 Non-Residential Buildings	24,000	18,372	77 %	18,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	18,372	77 %	18,370
Donor Dev:	0	0	0 %	0
Total:	24,000	18,372	77 %	18,370
Reasons for over/under performance: The contractor has not completed due to delay in completion of access road. This is major due to construction materials of administration block.				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Road equipment and vehicles maintained	Minor repairs has been handled by service provider at district		Minor repairs has been handled by service provider at district
312202 Machinery and Equipment	27,084	9,539	35 %	9,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,084	9,539	35 %	9,538
Donor Dev:	0	0	0 %	0
Total:	27,084	9,539	35 %	9,538
Reasons for over/under performance: Repair of motor grader has not been done since it is being handle regional mechanical workshop				
Total For Roads and Engineering : Wage Rect:	42,215	21,108	50 %	10,554
Non-Wage Reccurent:	820	0	0 %	0
GoU Dev:	765,371	428,481	56 %	428,383
Donor Dev:	0	0	0 %	0
Grand Total:	808,406	449,589	55.6 %	438,936

Vote:610 Buhweju District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	Quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.		BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.	Quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.
211101 General Staff Salaries	15,075	7,538	50 %		3,769
221011 Printing, Stationery, Photocopying and Binding	860	604	70 %		604
227001 Travel inland	2,228	1,839	83 %		500
Wage Rect:	15,075	7,538	50 %		3,769
Non Wage Rect:	3,088	2,443	79 %		1,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,163	9,980	55 %		4,873
Reasons for over/under performance:	Lack of transport for the sector which tries to hinder effective and timely implementation of planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(112) Supervision done for at least four times for every construction site	(34) 3 in Rwengwe S/C,6 in Bihanga, 5 in Engaju,3 in Karungu, 4 in Kyahenda, 3 in Buhunga, 4 in Burere and 4 in Nyakishana		(28)Supervision done for at least four times for every construction site	(32)3 in Rwengwe S/C,6 in Bihanga, 5 in Engaju,3 in Karungu, 4 in Kyahenda, 3 in Buhunga, 4 in Burere and 4 in Nyakishana

Vote:610 Buhweju District

Quarter2

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) 2 in Rwengwe S/C , 1 in Burere. 3 in Bihanga , 3 in Buhunga, 4 in Engaju, 3 in Karungu, 4 in Nyakishana, 1 in Kajani- Kashenyi, 3 in Nyakashaka TC and 2 in Kyahenda	(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)2 in Rwengwe S/C , 1 in Burere. 3 in Bihanga , 3 in Buhunga, 4 in Engaju, 3 in Karungu, 4 in Nyakishana, 1 in Kajani- Kashenyi, 3 in Nyakashaka TC and 2 in Kyahenda
No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 WSSC meeting held at District headquarters per qtr	(1) 1 DWSSCC meeting held at the District headquarter	(1) 1 WSSC meeting held at District headquarters per qtr	(1) 1 DWSSCC meeting held at the District headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displayed Every quarter at the district Headquarters notice board and sector Notice board	(1) Displayed every quarter at the District notice board	(1)Displayed Every quarter at the district Headquarters notice board and sector Notice board	(1)Displayed every quarter at the District notice board
No. of sources tested for water quality	(28) 4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere	(28) 2 in Rwengwe s/c, 3 in Karungu s/c, 3 in Buhunga s/c, 1 in Kajani- Kashenyi TC, 4 in Bihanga s/c, 4 in Engaju s/c, 2 in Kyahenda s/c, 4 in Nyakishana s/c, 3 in Nyakashaka TC and 1 in Burere s/c	(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)2 in Rwengwe s/c, 3 in Karungu s/c, 3 in Buhunga s/c, 1 in Kajani- Kashenyi TC, 4 in Bihanga s/c, 4 in Engaju s/c, 2 in Kyahenda s/c, 4 in Nyakishana s/c, 3 in Nyakashaka TC and 1 in Burere s/c
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and regular data collection on water sources and updating the sector data bank.	Updating of water sources, 1 DWSSCC meeting and verification of water sources	Training of water sector staff in the use of the procured water testing kit and; regular data collection on water sources and updating the sector data bank.	Updating of water sources, 1 DWSSCC meeting and verification of water sources
227001 Travel inland	6,068	4,106	68 %	3,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,068	4,106	68 %	3,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,068	4,106	68 %	3,793
Reasons for over/under performance:	Lack of transport facilities and terrain of the district			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) 1 event in all 9 Lower local Governments	(34) Events taken in 4 sub counties	(9)1 event in all 9 Lower local Governments	(9)Events taken in 4 sub counties
No. of water user committees formed.	(28) Water user committees will be formed for all to protected water sources	(28) All water and sanitation committees formed	(28)Water user committees will be formed for all to protected water sources	(28)All water and sanitation committees formed

Vote:610 Buhweju District

Quarter2

No. of Water User Committee members trained	(216) Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities	(120) All water and sanitation committees formed have been trained		(216) Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities	(120) All water and sanitation committees formed have been trained
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	(10) 10 sub county advocacies were conducted in all sub counties		(1) 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	(10) 10 sub county advocacies were conducted in all sub counties
Non Standard Outputs:	Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings	Holding inter sub county meeting and 10 sub county advocacies		Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings	Holding inter sub county meeting and 10 sub county advocacies
221012 Small Office Equipment	88	88	100 %		88
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88	88	100 %		88
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88	88	100 %		88
Reasons for over/under performance:	Lack of vehicle for the sector for easy coordination of planned activities				

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns, sensitization of communities where new sources are to be constructed carried out	Creation of rapport in 20 villages have been done in Engaju, Kyahenda, Rubengye and Burere sub counties		Creation of rapport in 20 villages have been done in Engaju, Kyahenda, Rubengye and Burere sub counties
227001 Travel inland	18,000	8,241	46 %	8,241

Vote:610 Buhweju District

Quarter2

227004 Fuel, Lubricants and Oils	4,582	900	20 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,582	9,141	40 %	9,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,582	9,141	40 %	9,141

Reasons for over/under performance: Lack of transport for the sector to easy coordination of planned activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Shallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitated		Shallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitated	
312104 Other Structures	44,935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,935	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,935	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Retention for finished projects paid, Design of Kyangugye GFS done	Verification of all sources to be improved have been done in the District and maintenance of the allocated vehicle to the sector	Retention for finished projects paid, Design of Kyangugye GFS done	Verification of all sources to be improved have been done in the District and maintenance of the allocated vehicle to the sector
281503 Engineering and Design Studies & Plans for capital works	21,053	17,228	82 %	12,331
281504 Monitoring, Supervision & Appraisal of capital works	13,114	8,873	68 %	3,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,167	26,101	76 %	16,175
Donor Dev:	0	0	0 %	0
Total:	34,167	26,101	76 %	16,175

Reasons for over/under performance: Lack of sector vehicle and poor terrain of the District

Output : 098181 Spring protection

No. of springs protected	(5) Springs constructed in spots in the LLGs	(0) No spring has been constructed	(0) Springs constructed in spots in the LLGs	(0) No spring has been constructed
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Vote:610 Buhweju District

Quarter2

Non Standard Outputs:	Springs constructed in spots in the LLGs	Testing of all springs constructed and rehabilitated in all sub counties/TCs in the District	Springs constructed in spots in the LLGs	Testing of all springs constructed and rehabilitated in all sub counties/TCs in the District
312104 Other Structures	53,890	12,710	24 %	12,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,890	12,710	24 %	12,710
Donor Dev:	0	0	0 %	0
Total:	53,890	12,710	24 %	12,710
Reasons for over/under performance: Lack of sector vehicle and poor terrain of the District Procurement process delayed which affected the construction of springs				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) GFS Constructed in Bihanga sub county	(2)GFS Constructed in Bihanga sub county		
Non Standard Outputs:	Construction work supervised and monitored, vehicle and equipment repairs and maintenance done	Construction work supervised and monitored		
312101 Non-Residential Buildings	285,136	0	0 %	0
312202 Machinery and Equipment	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,136	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,136	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	15,075	7,538	50 %	3,769
Non-Wage Reccurent:	31,827	15,778	50 %	14,126
GoU Dev:	444,128	38,811	9 %	28,885
Donor Dev:	0	0	0 %	0
Grand Total:	491,030	62,126	12.7 %	46,780

Vote:610 Buhweju District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
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,	wetland degraders identified and arrested		Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly	wetland degraders identified and arrested
211101 General Staff Salaries	72,772	36,386	50 %		18,193
227001 Travel inland	1,500	1,286	86 %		1,196
Wage Rect:	72,772	36,386	50 %		18,193
Non Wage Rect:	1,500	1,286	86 %		1,196
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,272	37,672	51 %		19,389
Reasons for over/under performance: inadequate funding which affects planned activities					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism mapping done, tourism promotion activities conducted in the District			Tourism mapping done, tourism promotion activities conducted in the District	
227001 Travel inland	200	20	10 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	20	10 %		20
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	20	10 %		20
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

Vote:610 Buhweju District

Quarter2

Area (Ha) of trees established (planted and surviving)	(10) Trees planted in Sub county land and on District Hqtrs Land	() 15000 planted in 3 subcounties	(10)Trees planted in Sub county land and on District Hqtrs Land	()15000 planted in 3 subcounties
Number of people (Men and Women) participating in tree planting days	(300) Community involved in tree planting in the LLGs	() 60 men and 30 women participated in the tree planting exercise	()Community involved in tree planting in the LLGs	()60 men and 30 women participated in the tree planting exercise
Non Standard Outputs:	Trees planted in Sub county land and on District Hqtrs Land, Communi ty involved in tree planting in the LLGs, Timber cutting regulated	not carried out	Trees planted in Sub county land and on District Hqtrs Land, Communi ty involved in tree planting in the LLGs, Timber cutting regulated	not carried out
227001 Travel inland	400	396	99 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	396	99 %	396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	396	99 %	396
Reasons for over/under performance:	lack of funds			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Training in forestry management and Fuel Saving Technology, Water Shed Management done at Sub counties	regulation and inspection carried out on all private and natural forests in the district	Training in fuel saving mechanisms as well as water shed management done,	regulation and inspection carried out on all private and natural forests in the district
227001 Travel inland	350	320	91 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	320	91 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350	320	91 %	320
Reasons for over/under performance:	lack of transport means to facilitate ease movement			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and inspections done for compliance	()	(1)1 monitoring and inspections done for compliance	()
Non Standard Outputs:	Monitoring and compliance surveys/inspections done, defaulters apprehended		Monitoring and compliance surveys/inspections done, defaulters apprehended	
227001 Travel inland	800	200	25 %	200

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	200	25 %	200

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) 2 committees to be formed in Karungu and Rwengwe subcounties	() community trained in wetland management and sustainable harvesting of wetland resources	(1)2 committees to be formed in Karungu and Rwengwe subcounties	()community trained in wetland management and sustainable harvesting of wetland resources
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Non Standard Outputs:

Communities sensitised on wetland management practices

Communities sensitised on wetland management practices

227001 Travel inland	1,000	488	49 %	488
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	488	49 %	488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	488	49 %	488

Reasons for over/under performance: lack of community interest in conserving the wetlands

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Wetland action plan for kibimba wetland in Kajani town council developed	() wetland abusers identified and arrested	(1)Wetland action plan for kibimba wetland in Kajani town council developed	()wetland abusers identified and arrested
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Area (Ha) of Wetlands demarcated and restored	(1) 2 Wetlands restored 1 in Rwengwe and 1 in Karungu	() artisanal miners trained on restoration of degraded wetland due to gold mining	(1)2 Wetlands restored 1 in Rwengwe and 1 in Karungu	() artisanal miners trained on restoration of degraded wetland due to gold mining
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Non Standard Outputs:

Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended

Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended

221011 Printing, Stationery, Photocopying and Binding	110	460	417 %	460
227001 Travel inland	890	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	460	46 %	460

Vote:610 Buhweju District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: increased gold mining in wetlands					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(120) District and subcounty stakeholders trained in Natural Resource managemnet	()		()	()
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties				
227001 Travel inland	650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	650	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	650	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Surveying, Valuations, Tittling and Lease management done.	()		(1)Surveying, Valuations, Tittling and Lease management done.	()
Non Standard Outputs:	Monitoring of compliance done			Monitoring of compliance done	
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) In Rwengwe, Nyakishana, and Karungu	()		(1)In Rwengwe, Nyakishana, and Karungu	()
Non Standard Outputs:	Surveying, Valuations, Tittling and Lease management done.			Surveying, Valuations, Tittling and Lease management done.	
227001 Travel inland	355	100	28 %		100

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	355	100	28 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355	100	28 %	100
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	2 Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management		2 Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management	
312101 Non-Residential Buildings	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>72,772</i>	<i>36,386</i>	<i>50 %</i>	<i>18,193</i>
<i>Non-Wage Reccurent:</i>	<i>6,755</i>	<i>3,270</i>	<i>48 %</i>	<i>3,180</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,527</i>	<i>39,656</i>	<i>47.5 %</i>	<i>21,373</i>

Vote:610 Buhweju District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts		Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts
227001 Travel inland	3,900	1,608	41 %		1,608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	1,608	41 %		1,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	1,608	41 %		1,608
Reasons for over/under performance:	Sector under funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supervision and Monitoring of Community groups, YLP& UWEP activities and Government programmes in the communities	supervision and Monitoring of Community groups, YLP and UWEP activities and Government programmes in the communities in their respective jurisd		Supervision and Monitoring of Community groups, YLP and UWEP activities and Government programmes in the communities	supervision and Monitoring of Community groups, YLP and UWEP activities and Government programmes in the communities in their respective jurisdiction
211101 General Staff Salaries	75,565	37,783	50 %		18,891
227001 Travel inland	3,760	550	15 %		550
Wage Rect:	75,565	37,783	50 %		18,891
Non Wage Rect:	3,760	550	15 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,325	38,333	48 %		19,441
Reasons for over/under performance:	Sector under-funding				
Output : 108105 Adult Learning					

Vote:610 Buhweju District

Quarter2

No. FAL Learners Trained	(626) From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.	()	(626)From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.	()
Non Standard Outputs:	FAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	submission of FAL report to the MGLSD	FAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	submission of FAL report to the MGLSD
227001 Travel inland	4,058	780	19 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,058	780	19 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,058	780	19 %	340
Reasons for over/under performance:	The officer incharge was on the maternity leave and thus some of the activities were not implemented in time			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	DEC/TPC members trained in gender mainstreaming	DEC/TPC members were trained in gender mainstreaming	DEC/TPC members trained in gender mainstreaming	DEC/TPC members were trained in gender mainstreaming
227001 Travel inland	687	687	100 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687	687	100 %	687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	687	687	100 %	687
Reasons for over/under performance:	Limited funding is the major Challenge which is affecting this output			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(3) 4 Child cases handled, refered and settled 1 each Qtr, YLP fund given to beneficiaries, monitoring and supervision of Groups done	() 2 Children cases handled, YLP beneficiaries were trained and monitoring and supervision of Groups was done	(0)4 Child cases handled, refered and settled 1 each Qtr, YLP fund given to beneficiaries, monitoring and supervision of Groups done	(0)2 Children cases handled, YLP beneficiaries were trained and monitoring and supervision of Groups was done

Vote:610 Buhweju District

Quarter2

Non Standard Outputs:		Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Sensitization of women on domestic violence,holding a review meeting on OVMIS with CDOs	Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Sensitization of women on domestic violence,holding a review meeting on OVMIS with CDOs
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Lack of transport for the sector to help us easily move to the field			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(2) Two District youth councils supported at district level	(0)	(1)Two District youth councils supported at district level	(0)
Non Standard Outputs:		International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops		International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	
227001	Travel inland	1,850	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,850	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,850	0	0 %	0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		2 PWD provided with Assistive devices		10 PWDS projects monitored,&International PWDS celebrated,PWDS c/person facilitated	
224001	Medical and Agricultural supplies	1,150	0	0 %	0

Vote:610 Buhweju District

Quarter2

227001 Travel inland	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Training Sub county staff in culture mainstreaming		Training Sub county staff in culture mainstreaming	
221002 Workshops and Seminars	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(3) District women council at District headquarters with one sitting each per quarter	()	() District women council at District headquarters with one sitting each per quarter	()
Non Standard Outputs:	District women council at District headquarters with one sitting each per quarter		District women council at District headquarters with one sitting each per quarter	
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
N/A				
227001 Travel inland	3,600	0	0 %	0

Vote:610 Buhweju District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	N/Aravel to the KLA to meet AUDITOR general,supplementing lower card staff on lunch allowance,facilitating sector accountant for collecting bank statements,procurement of stationary		N/A	Travel to the KLA to meet AUDITOR general,supplementing lower card staff on lunch allowance,facilitating sector accountant for collecting bank statements,procurement of stationary
221011 Printing, Stationery, Photocopying and Binding	380	347	91 %	347
227001 Travel inland	6,446	3,471	54 %	3,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,825	3,818	56 %	3,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825	3,818	56 %	3,818

Reasons for over/under performance: The sector is underfunded and therefore some activities are not implemented

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Provision of materials to beneficiaries done		Provision of materials to beneficiaries done	
312104 Other Structures	25,000	0	0 %	0
312211 Office Equipment	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,500	75 %	1,500
Donor Dev:	25,000	0	0 %	0
Total:	27,000	1,500	6 %	1,500

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Vote:610 Buhweju District

Quarter2

Non Standard Outputs:		Provision of materials to beneficiaries done		Provision of materials to beneficiaries done	
312104 Other Structures		377,485	15,210	4 %	10,648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	377,485	15,210	4 %	10,648
	Donor Dev:	0	0	0 %	0
	Total:	377,485	15,210	4 %	10,648
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>75,565</i>	<i>37,783</i>	<i>50 %</i>	<i>18,891</i>
<i>Non-Wage Reccurent:</i>		<i>30,081</i>	<i>7,443</i>	<i>25 %</i>	<i>7,003</i>
<i>GoU Dev:</i>		<i>379,485</i>	<i>16,710</i>	<i>4 %</i>	<i>12,148</i>
<i>Donor Dev:</i>		<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>510,131</i>	<i>61,935</i>	<i>12.1 %</i>	<i>38,041</i>

Vote:610 Buhweju District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
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	Quarter 2 performance report prepared and submitted to MOFPED, PAC meeting attended in kampala		Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months	Quarter 2 performance report prepared and submitted to MOFPED, PAC meeting attended in kampala
211101 General Staff Salaries	12,292	6,146	50 %		3,073
221011 Printing, Stationery, Photocopying and Binding	800	650	81 %		650
227001 Travel inland	4,200	4,849	115 %		2,698
Wage Rect:	12,292	6,146	50 %		3,073
Non Wage Rect:	5,000	5,499	110 %		3,348
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,292	11,645	67 %		6,421
Reasons for over/under performance:	Poor internet connectivity affects preparation of online reports				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) One Senior Planner at the District Hqtrs	(1) One senior planner		(1)One Senior Planner at the District Hqtrs	()
No of Minutes of TPC meetings	(12) 12 sets of minutes will be produced on one each month	(6) 6 months minutes		(3)3 sets of minutes will be produced on one each month	(3)October November and December
Non Standard Outputs:	Preparing, integrating and reviewing the District Annual Workplan	Budget Conference held and BFP for FY 2019/20 prepared and submitted to MOFPED		Preparing, integrating and reviewing the District Annual Workplan	Budget Conference held and BFP for FY 2019/20 prepared and submitted to MOFPED
221011 Printing, Stationery, Photocopying and Binding	800	450	56 %		450
227001 Travel inland	3,200	1,500	47 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,950	49 %		1,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,950	49 %		1,950

Vote:610 Buhweju District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of good internet connectivity which makes preparation of PBS reports hard					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for planning and reporting collected from LLGs		Data for planning and reporting collected from LLGs		
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects Appraisal documents and instruments prepared		Projects Appraisal documents and instruments prepared		
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,300	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly work plans		9 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly work plans		
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	300	0	0 %		0

Vote:610 Buhweju District

Quarter2

227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Annual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committees offered backup support		
227001 Travel inland	10,499	1,253	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,499	1,253	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,499	1,253	12 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,	Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,		
227001 Travel inland	801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	801	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Vote:610 Buhweju District

Quarter2

N/A					
Non Standard Outputs:		ICT materials procured, PBBS activities supported in the LG		ICT materials procured, PBBS activities supported in the LG	
312101 Non-Residential Buildings	5,150	3,277	64 %		3,277
312213 ICT Equipment	2,350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	3,277	44 %		3,277
Donor Dev:	0	0	0 %		0
Total:	7,500	3,277	44 %		3,277
Reasons for over/under performance:					
Total For Planning : Wage Rect:	12,292	6,146	50 %		3,073
Non-Wage Reccurent:	25,600	8,702	34 %		5,298
GoU Dev:	7,500	3,277	44 %		3,277
Donor Dev:	0	0	0 %		0
Grand Total:	45,392	18,125	39.9 %		11,648

Vote:610 Buhweju District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Timely subscription to professional associations, Attending government functions; making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars, Paying saalties to Staff in internal Audit	Quarter one Audit report submitted to OAG PAC meeting attended in Kampala		Timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars, Paying saalties to Staff in internal Audit	Quarter one Audit report submitted to OAG PAC meeting attended in Kampala
211101 General Staff Salaries	26,340	13,710	52 %		6,855
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	5,000	2,770	55 %		2,770
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	26,340	13,710	52 %		6,855
Non Wage Rect:	6,500	2,770	43 %		2,770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,840	16,480	50 %		9,625
Reasons for over/under performance:	Lack of enough office space for staff and office equipment				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(9) The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	() All departments audited		(3)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	()All departments audited
Date of submitting Quarterly Internal Audit Reports	(2018-07-30) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(15/1/2019) Submitted to OAG		()The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2019-01-15)Submitted to OAG

Vote:610 Buhweju District

Quarter2

Non Standard Outputs:	Internal Audit done in all departments, and LLGs	Audit in LLGs and supervision of handovers in LLGS	Internal Audit done in all departments, and LLGs	Audit in LLGs and supervision of handovers in LLGS
227001 Travel inland	9,000	3,571	40 %	1,359
227004 Fuel, Lubricants and Oils	1,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,587	3,571	34 %	1,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,587	3,571	34 %	1,359
Reasons for over/under performance:	Lack of sector vehicle which makes edit of LLGs and projects in the field hard			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,340</i>	<i>13,710</i>	<i>52 %</i>	<i>6,855</i>
<i>Non-Wage Reccurent:</i>	<i>17,087</i>	<i>6,341</i>	<i>37 %</i>	<i>4,129</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,427</i>	<i>20,051</i>	<i>46.2 %</i>	<i>10,984</i>

Vote:610 Buhweju District

Quarter2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BIHANGA				1,557,461	83,847
Sector : Works and Transport				0	83,847
<i>Programme : District, Urban and Community Access Roads</i>				0	83,847
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	9,693
Item : 263204 Transfers to other govt. units (Capital)					
URF	RUKIIRI	Other Transfers from Central Government		0	9,693
<i>Output : District Roads Maintenance (URF)</i>				0	74,153
Item : 263201 LG Conditional grants (Capital)					
URF	KAREMBE	Other Transfers from Central Government		0	74,125
	240km of District feeder roads				
Grading and shaping	KAREMBE	Other Transfers from Central Government		0	29
	Nyakitaraka				
URF	KAREMBE	Other Transfers from Central Government		0	74,125
	Widening				
	Kyamahungu				
	Nyakitaraka				
Sector : Education				772,325	0
<i>Programme : Secondary Education</i>				772,325	0
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				772,325	0
Item : 211101 General Staff Salaries					
-	NYAKAZIBA	Sector Conditional Grant (Wage)		772,325	0
	Bihanga				
Sector : Health				500,000	0
<i>Programme : Primary Healthcare</i>				500,000	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				500,000	0
Item : 312101 Non-Residential Buildings					
Upgrade of Mushasha HC II	RUKIIRI	Sector Development Grant		500,000	0
	Mushasha				
Sector : Water and Environment				285,136	0
<i>Programme : Rural Water Supply and Sanitation</i>				285,136	0

Vote:610 Buhweju District

Quarter2

Capital Purchases				
Output : Construction of piped water supply system			285,136	0
Item : 312101 Non-Residential Buildings				
Construction of Karemba GFS II	KAREMBE Karemba	Sector Development Grant	285,136	0
LCIII : NYAKISHANA			0	37,609
Sector : Works and Transport			0	37,609
Programme : District, Urban and Community Access Roads			0	37,609
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,316
Item : 263204 Transfers to other govt. units (Capital)				
URF	KABEGARAMIRE	Other Transfers from Central Government	0	12,316
Output : District Roads Maintenance (URF)			0	25,294
Item : 263201 LG Conditional grants (Capital)				
URF	RUSHAYO Kanuka - Itorero	Other Transfers from Central Government	0	25,274
Grading and shaping	RWANYAMABAR E Nyarujoje	Other Transfers from Central Government	0	20
LCIII : ENGAJU			500,000	14,480
Sector : Works and Transport			0	14,480
Programme : District, Urban and Community Access Roads			0	14,480
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,480
Item : 263204 Transfers to other govt. units (Capital)				
URF	KIYANJA	Other Transfers from Central Government	0	14,480
Sector : Health			500,000	0
Programme : Primary Healthcare			500,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Upgrade of Engaju HCII	ENGAAJU Engaaju	Sector Development Grant	500,000	0
LCIII : BURERE			5,902	52,976

Vote:610 Buhweju District**Quarter2**

Sector : Works and Transport			0	51,386
Programme : District, Urban and Community Access Roads			0	51,386
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,868
Item : 263204 Transfers to other govt. units (Capital)				
URF	RUSHAMBYA	Other Transfers from Central Government	0	14,868
Output : District Roads Maintenance (URF)			0	36,518
Item : 263201 LG Conditional grants (Capital)				
Grading and shaping	RWAJERE	Other Transfers from Central Government	0	8,133
URF	NYAKAHITA	Other Transfers from Central Government ,	0	28,385
URF	NYAKASHAKA Misindo hill	Other Transfers from Central Government ,	0	28,385
Sector : Health			5,902	1,590
Programme : Primary Healthcare			5,902	1,590
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,902	1,590
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kikamba HCII	NYAKAHITA Kikamba	Sector Conditional Grant (Non-Wage)	5,902	1,590
LCIII : RWENGWE			3,166,737	24,385
Sector : Works and Transport			0	21,205
Programme : District, Urban and Community Access Roads			0	21,205
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	21,205
Item : 263204 Transfers to other govt. units (Capital)				
URF	KASHENYI	Other Transfers from Central Government ,	0	21,205
URF	KYEYARE	Other Transfers from Central Government ,	0	21,205
Sector : Education			3,154,932	0
Programme : Pre-Primary and Primary Education			3,154,932	0
Higher LG Services				

Vote:610 Buhweju District**Quarter2**

Output : Primary Teaching Services			3,154,932	0
Item : 211101 General Staff Salaries				
-	RWENGWE Nsiika	Sector Conditional Grant (Wage)	3,154,932	0
Sector : Health			11,805	3,179
Programme : Primary Healthcare			11,805	3,179
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,805	3,179
Item : 263104 Transfers to other govt. units (Current)				
Transfer made to Butare HCIII	KASHENYI Butare	Sector Conditional Grant (Non-Wage)	11,805	3,179
LCIII : KARUNGU			0	48,481
Sector : Works and Transport			0	48,481
Programme : District, Urban and Community Access Roads			0	48,481
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,247
Item : 263204 Transfers to other govt. units (Capital)				
URF	RUGONGO	Other Transfers from Central Government	0	10,247
Output : District Roads Maintenance (URF)			0	38,234
Item : 263201 LG Conditional grants (Capital)				
URF	KATARA Akatabiro Bucuro	Other Transfers from Central Government	0	38,234
URF	KATARA Rwankondo - Katara - Bucuro	Other Transfers from Central Government	0	38,234
LCIII : NSIIKA TOWN COUNCIL			3,090,926	562,242
Sector : Agriculture			77,902	44,995
Programme : District Production Services			77,902	44,995
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	44,995
Item : 312104 Other Structures				
Purchase of Laptop computers and photocopier cum printer.	NSIIKA WARD DISTRICT PRODUCTION SECTOR	Sector Development Grant	0	44,995
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Sector Development Grant	58,008	0
Output : Slaughter slab construction			19,894	0

Vote:610 Buhweju District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NSIIKA WARD Nsiika	Sector Development Grant	19,894	0
Sector : Works and Transport			765,371	160,763
Programme : District, Urban and Community Access Roads			765,371	160,763
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			414,365	132,852
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads	NSIIKA WARD	Other Transfers from Central Government	0	26
URF	NSIIKA WARD	Other Transfers from Central Government	0	132,826
Transfer of funds to LLGS for maintenance of community access roads	NSIIKA WARD Nsiika	Other Transfers from Central Government	414,365	0
URF	NSIIKA WARD Nsiika B	Other Transfers from Central Government	0	132,826
Output : District Roads Maintenance (URF)			299,921	0
Item : 263201 LG Conditional grants (Capital)				
Grading and shaping of District Roads	NSIIKA WARD Nsiika	Other Transfers from Central Government	299,921	0
Capital Purchases				
Output : Administrative Capital			24,000	18,372
Item : 312101 Non-Residential Buildings				
District compound	NSIIKA WARD District headquarters	Other Transfers from Central Government	0	2,372
Construction of District Headquarters fence	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	24,000	16,000
Output : Non Standard Service Delivery Capital			27,084	9,539
Item : 312202 Machinery and Equipment				
Maintenance of road equipment	NSIIKA WARD District headquarters	Other Transfers from Central Government	0	9,539
Equipment - Maintenance and Repair-531	NSIIKA WARD Nsiika	Other Transfers from Central Government	27,084	0
Sector : Education			1,072,794	240,206
Programme : Pre-Primary and Primary Education			811,383	153,940

Vote:610 Buhweju District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,496	80,024
Item : 291001 Transfers to Government Institutions				
UPE funds transferred to primary schools	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	242,496	80,024
Capital Purchases				
Output : Non Standard Service Delivery Capital			85,333	25,767
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of retention on Latrine construction	NSIIKA WARD	Sector Development Grant	0	22,383
Supply of iron sheets	NSIIKA WARD	Sector Development Grant	0	3,384
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NSIIKA WARD Nsiika	Sector Development Grant	85,333	0
Output : Classroom construction and rehabilitation			42,042	25,767
Item : 312101 Non-Residential Buildings				
Supply of iron sheets	NSIIKA WARD	Sector Development Grant	0	3,384
Payment of retention on Latrine construction	NSIIKA WARD	Sector Development Grant	0	22,383
Building Construction - Assorted Materials-206	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Assorted Materials-206	NSIIKA WARD Nsiika	Sector Development Grant	39,042	0
Output : Latrine construction and rehabilitation			324,912	22,383
Item : 312101 Non-Residential Buildings				
Payment of retention on Latrine construction	NSIIKA WARD	Sector Development Grant	0	22,383
Building Construction - Latrines-237	NSIIKA WARD Nsiika	Sector Development Grant	324,912	0
Output : Provision of furniture to primary schools			116,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	3,887	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NSIIKA WARD Nsiika	Sector Development Grant	112,713	0
Programme : Secondary Education			261,411	86,266
Lower Local Services				

Vote:610 Buhweju District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			261,411	86,266
Item : 263101 LG Conditional grants (Current)				
Secondary Schools USE transferred to NSIIKA WARD		Sector Conditional	261,411	86,266
School accounts Buhweju		Grant (Non-Wage)		
Sector : Health			337,790	30,533
Programme : Primary Healthcare			337,790	30,533
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,661	30,533
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LHCs NSIIKA WARD		Sector Conditional	48,661	30,533
Nsiika		Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			119,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and NSIIKA WARD		External Financing	30,000	0
Appraisal - Allowances and Nsiika				
Facilitation-1255				
Monitoring, Supervision and NSIIKA WARD		Sector Development	44,350	0
Appraisal - Supervision of Works- Nsiika		Grant		
1265				
Item : 312104 Other Structures				
Materials and supplies - Assorted NSIIKA WARD		External Financing	45,000	0
Materials-1163 Nsiika				
Output : Non Standard Service Delivery Capital			169,778	0
Item : 312104 Other Structures				
Materials and supplies - Assorted NSIIKA WARD		Other Transfers	169,778	0
Materials-1163 Nsiika		from Central		
		Government		
Sector : Water and Environment			162,992	38,811
Programme : Rural Water Supply and Sanitation			158,992	38,811
Capital Purchases				
Output : Administrative Capital			44,935	0
Item : 312104 Other Structures				
Construction Services - Other NSIIKA WARD		Sector Development	44,935	0
Construction Works-405 Nsiika		Grant		
Output : Non Standard Service Delivery Capital			34,167	26,101
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and NSIIKA WARD		Transitional	21,053	17,228
Plans - Expenses-481 Nsiika		Development Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:610 Buhweju District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	13,114	8,873
Output : Spring protection			53,890	12,710
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	53,890	12,710
Output : Construction of piped water supply system			26,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	NSIIKA WARD Nsiika	Sector Development Grant	26,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Continued restoration of wetlands in the LG	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			404,485	16,710
Programme : Community Mobilisation and Empowerment			404,485	16,710
Capital Purchases				
Output : Administrative Capital			27,000	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	External Financing	25,000	0
Item : 312211 Office Equipment				
Office Equipment Procured	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,000	1,500
Output : Non Standard Service Delivery Capital			377,485	15,210
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NSIIKA WARD Nsiika	Other Transfers from Central Government	377,485	15,210
Sector : Public Sector Management			264,354	25,070
Programme : District and Urban Administration			235,375	20,380
Capital Purchases				
Output : Administrative Capital			235,375	20,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:610 Buhweju District

Quarter2

Monitoring, Supervision and Appraisal - Supervision of Works-1265	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	12,431	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	NSIIKA WARD Nsiika	Transitional Development Grant	200,000	20,380
Item : 312213 ICT Equipment				
ICT - Projectors-823	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	3,000	0
Item : 312302 Intangible Fixed Assets				
Capacity Bulding done for staff	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	19,944	0
Programme : Local Statutory Bodies			21,479	1,412
Capital Purchases				
Output : Administrative Capital			21,479	1,412
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	1,655	1,412
Item : 312302 Intangible Fixed Assets				
Gratuity allowances paid	NSIIKA WARD Nsiika	Locally Raised Revenues	19,824	0
Programme : Local Government Planning Services			7,500	3,277
Capital Purchases				
Output : Administrative Capital			7,500	3,277
Item : 312101 Non-Residential Buildings				
PBS refresher training, reporting and planning	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	5,150	3,277
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	300	0
ICT - Backup Disk Drive-717	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	250	0

Vote:610 Buhweju District

Quarter2

ICT - Laptop (Notebook Computer) - 779	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	1,000	0
ICT - Printers-821	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	800	0
Sector : Accountability			5,238	5,156
Programme : Financial Management and Accountability(LG)			5,238	5,156
Capital Purchases				
Output : Administrative Capital			2,500	2,298
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,500	2,298
Output : Vehicles and Other Transport Equipment			2,738	2,857
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	2,738	2,857
LCIII : BITSYA			0	10,710
Sector : Works and Transport			0	10,710
Programme : District, Urban and Community Access Roads			0	10,710
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,710
Item : 263204 Transfers to other govt. units (Capital)				
URF	BITSYA	Other Transfers from Central Government	0	10,710