
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Walakira Paul

Date: 03/02/2020

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 | 155,201 | 0 | 0% |
| Discretionary Government Transfers | 1,959,378 | 1,013,047 | 52% |
| Conditional Government Transfers | 10,741,518 | 5,959,244 | 55% |
| Other Government Transfers | 664,122 | 316,759 | 48% |
| External Financing | 187,500 | 0 | 0% |
| Total Revenues shares | 13,707,718 | 7,289,051 | 53% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,283,872 | 1,442,310 | 935,930 | 63% | 41% | 65% |
| Finance | 150,658 | 71,360 | 71,360 | 47% | 47% | 100% |
| Statutory Bodies | 520,893 | 239,752 | 239,752 | 46% | 46% | 100% |
| Production and Marketing | 492,285 | 259,493 | 201,328 | 53% | 41% | 78% |
| Health | 2,463,867 | 1,164,682 | 734,186 | 47% | 30% | 63% |
| Education | 6,470,331 | 3,312,833 | 2,543,170 | 51% | 39% | 77% |
| Roads and Engineering | 554,647 | 347,411 | 345,411 | 63% | 62% | 99% |
| Water | 465,770 | 302,437 | 66,890 | 65% | 14% | 22% |
| Natural Resources | 83,855 | 43,064 | 38,087 | 51% | 45% | 88% |
| Community Based Services | 107,628 | 53,933 | 53,932 | 50% | 50% | 100% |
| Planning | 40,493 | 15,773 | 15,773 | 39% | 39% | 100% |
| Internal Audit | 36,253 | 17,420 | 17,420 | 48% | 48% | 100% |
| Trade, Industry and Local Development | 37,165 | 18,582 | 13,204 | 50% | 36% | 71% |
| Grand Total | 13,707,718 | 7,289,051 | 5,276,443 | 53% | 38% | 72% |
| <i>Wage</i> | 7,086,158 | 3,543,079 | 3,537,701 | 50% | 50% | 100% |
| <i>Non-Wage Recurrent</i> | 3,433,381 | 1,858,704 | 1,414,881 | 54% | 41% | 76% |
| <i>Domestic Devt</i> | 3,000,679 | 1,887,268 | 323,861 | 63% | 11% | 17% |
| <i>Donor Devt</i> | 187,500 | 0 | 0 | 0% | 0% | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District had received 7,289,051,000 at the end of quarter one indicating a 53% performance. This overperformance was a result of development grants performing at 66% instead of expected 50%. There were no local revenue donor funds received. All the funds were sent to the sectors and the sectors had spent only 5,276,443,000 and the unspent balance was for capital projects whose procurement was completed in the middle of the quarter and were being launched

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 155,201 | 0 | 0 % |
| Local Services Tax | 24,000 | 0 | 0 % |
| Application Fees | 15,505 | 0 | 0 % |
| Business licenses | 19,456 | 0 | 0 % |
| Liquor licenses | 10,467 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 2,500 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,217 | 0 | 0 % |
| Educational/Instruction related levies | 0 | 0 | 0 % |
| Group registration | 2,500 | 0 | 0 % |
| Miscellaneous receipts/income | 76,557 | 0 | 0 % |
| 2a. Discretionary Government Transfers | 1,959,378 | 1,013,047 | 52 % |
| District Unconditional Grant (Non-Wage) | 506,240 | 253,120 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 46,773 | 23,386 | 50 % |
| District Discretionary Development Equalization Grant | 182,629 | 121,753 | 67 % |
| Urban Unconditional Grant (Wage) | 87,703 | 43,852 | 50 % |
| District Unconditional Grant (Wage) | 1,118,510 | 559,255 | 50 % |
| Urban Discretionary Development Equalization Grant | 17,522 | 11,681 | 67 % |
| 2b. Conditional Government Transfers | 10,741,518 | 5,959,244 | 55 % |
| Sector Conditional Grant (Wage) | 5,879,945 | 2,939,972 | 50 % |
| Sector Conditional Grant (Non-Wage) | 1,168,024 | 451,110 | 39 % |
| Sector Development Grant | 2,410,948 | 1,607,299 | 67 % |
| Transitional Development Grant | 219,802 | 146,535 | 67 % |
| General Public Service Pension Arrears (Budgeting) | 565,858 | 565,858 | 100 % |
| Pension for Local Governments | 235,901 | 117,950 | 50 % |
| Gratuity for Local Governments | 261,041 | 130,521 | 50 % |
| 2c. Other Government Transfers | 664,122 | 316,759 | 48 % |
| National Medical Stores (NMS) | 169,778 | 0 | 0 % |
| Uganda Road Fund (URF) | 494,344 | 316,759 | 64 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| 3. External Financing | 187,500 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 67,500 | 0 | 0 % |
| World Health Organisation (WHO) | 120,000 | 0 | 0 % |

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| | | | |
|------------------------------|-------------------|------------------|-------------|
| Total Revenues shares | 13,707,718 | 7,289,051 | 53 % |
|------------------------------|-------------------|------------------|-------------|

Cumulative Performance for Locally Raised Revenues

There was data on local revenue for inputting and warranting

Cumulative Performance for Central Government Transfers

The district had received 6,972,291 by the end of December indicating a 53% performance. this over performance was a result of development grants performing at 66% instead of the expected 50%.

For Qtr 2 the District received, 3,070,315,000 from the Central government

Cumulative Performance for Other Government Transfers

The district received 316,759,000 from Uganda Road Fund which was a 48% performance

Cumulative Performance for External Financing

The donors had not released any funds to the district

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Expenditure Performance by Sector and SubProgramme

| <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 | 132,928 | 170,681 | 128 % | 33,232 | 87,714 | 264 % |
| District Production Services | 359,357 | 30,648 | 9 % | 89,839 | 15,324 | 17 % |
| Sub- Total | 492,285 | 201,328 | 41 % | 123,071 | 103,038 | 84 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 554,647 | 345,411 | 62 % | 138,662 | 333,384 | 240 % |
| Sub- Total | 554,647 | 345,411 | 62 % | 138,662 | 333,384 | 240 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 37,165 | 13,204 | 36 % | 9,291 | 9,291 | 100 % |
| Sub- Total | 37,165 | 13,204 | 36 % | 9,291 | 9,291 | 100 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,521,856 | 1,699,773 | 48 % | 845,700 | 861,576 | 102 % |
| Secondary Education | 2,558,733 | 762,304 | 30 % | 639,683 | 453,453 | 71 % |
| Education & Sports Management and Inspection | 385,742 | 79,100 | 21 % | 94,389 | 35,336 | 37 % |
| Special Needs Education | 4,000 | 1,994 | 50 % | 1,000 | 664 | 66 % |
| Sub- Total | 6,470,331 | 2,543,170 | 39 % | 1,580,772 | 1,351,029 | 85 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,431,552 | 75,694 | 3 % | 607,888 | 37,847 | 6 % |
| Health Management and Supervision | 32,315 | 658,492 | 2038 % | 8,079 | 391,027 | 4840 % |
| Sub- Total | 2,463,867 | 734,186 | 30 % | 615,967 | 428,874 | 70 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 465,770 | 66,890 | 14 % | 116,442 | 22,548 | 19 % |
| Natural Resources Management | 83,855 | 38,087 | 45 % | 20,964 | 23,648 | 113 % |
| Sub- Total | 549,624 | 104,976 | 19 % | 137,406 | 46,196 | 34 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 107,628 | 53,932 | 50 % | 26,907 | 36,755 | 137 % |
| Sub- Total | 107,628 | 53,932 | 50 % | 26,907 | 36,755 | 137 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,283,872 | 935,930 | 41 % | 575,208 | 532,830 | 93 % |
| Local Statutory Bodies | 520,893 | 239,752 | 46 % | 130,223 | 126,653 | 97 % |
| Local Government Planning Services | 40,493 | 15,773 | 39 % | 10,123 | 11,438 | 113 % |
| Sub- Total | 2,845,258 | 1,191,455 | 42 % | 715,554 | 670,922 | 94 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 150,658 | 71,360 | 47 % | 37,665 | 42,941 | 114 % |
| Internal Audit Services | 36,253 | 17,420 | 48 % | 9,063 | 13,247 | 146 % |

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| | <i>Sub- Total</i> | <i>186,911</i> | <i>88,780</i> | <i>47 %</i> | <i>46,728</i> | <i>56,188</i> | <i>120 %</i> |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|--------------|
| Grand Total | | 13,707,718 | 5,276,443 | 38 % | 3,394,359 | 3,035,677 | 89 % |

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SECTION B : Workplan Summary

Workplan: 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 | 1,940,809 | 1,208,740 | 62% | 485,202 | 321,441 | 66% |
| District Unconditional Grant (Non-Wage) | 93,373 | 46,686 | 50% | 23,343 | 23,343 | 100% |
| District Unconditional Grant (Wage) | 463,434 | 231,717 | 50% | 115,858 | 115,858 | 100% |
| General Public Service Pension Arrears (Budgeting) | 565,858 | 565,858 | 100% | 141,464 | 0 | 0% |
| Gratuity for Local Governments | 261,041 | 130,521 | 50% | 65,260 | 65,260 | 100% |
| Locally Raised Revenues | 50,033 | 0 | 0% | 12,508 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 183,466 | 72,156 | 39% | 45,866 | 36,078 | 79% |
| Multi-Sectoral Transfers to LLGs_Wage | 87,703 | 43,852 | 50% | 21,926 | 21,926 | 100% |
| Pension for Local Governments | 235,901 | 117,950 | 50% | 58,975 | 58,975 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 343,063 | 233,570 | 68% | 85,766 | 116,785 | 136% |
| District Discretionary Development Equalization Grant | 19,147 | 12,765 | 67% | 4,787 | 6,382 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 123,916 | 87,472 | 71% | 30,979 | 43,736 | 141% |
| Transitional Development Grant | 200,000 | 133,333 | 67% | 50,000 | 66,667 | 133% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,283,872 | 1,442,310 | 63% | 570,968 | 438,226 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 551,137 | 275,569 | 50% | 137,784 | 140,369 | 102% |

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| | | | | | | |
|--------------------------------|------------------|----------------|------------|----------------|----------------|------------|
| Non Wage | 1,389,672 | 497,307 | 36% | 351,658 | 273,038 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 343,063 | 163,055 | 48% | 85,766 | 119,423 | 139% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,283,872 | 935,930 | 41% | 575,208 | 532,830 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 435,865 | 36% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 435,865 | | | | |
| Development Balances | | 70,515 | 30% | | | |
| Domestic Development | | 70,515 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 506,380 | 35% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector had received 1,442,310,000 by the end of December indicating a 63% cumulative performance. This over performance was a result of development grants performing at 33% and pension arrears budget to be received in quarters was all received in First quarter. For quarter 2 the sector received 438,226,000 spent 532,830,000= and had unspent balance of 506,380,000=

Reasons for unspent balances on the bank account

The pension arrears were not yet paid as the funds were warranted towards the end of the quarter and funds for development were not yet spent as the process of procurement was still ongoing.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government projects and LLGs, Procurement processes carried out Quarterly CAOs meetings attended in Kampala

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*Workplan: 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 | 118,175 | 49,704 | 42% | 29,544 | 24,852 | 84% |
| District Unconditional Grant (Non-Wage) | 34,706 | 17,353 | 50% | 8,676 | 8,676 | 100% |
| District Unconditional Grant (Wage) | 64,703 | 32,352 | 50% | 16,176 | 16,176 | 100% |
| Locally Raised Revenues | 18,766 | 0 | 0% | 4,692 | 0 | 0% |
| Development Revenues | 32,483 | 21,656 | 67% | 8,121 | 10,828 | 133% |
| District Discretionary Development Equalization Grant | 32,483 | 21,656 | 67% | 8,121 | 10,828 | 133% |
| Total Revenues shares | 150,658 | 71,360 | 47% | 37,665 | 35,680 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 64,703 | 32,352 | 50% | 16,176 | 20,966 | 130% |
| Non Wage | 53,472 | 17,353 | 32% | 13,368 | 9,148 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 32,483 | 21,655 | 67% | 8,121 | 12,828 | 158% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 150,658 | 71,360 | 47% | 37,665 | 42,941 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 71,360,000 indicating a 47% performance. This underperformance was a result of delayed warranting of Local Revenue as the budget desk had not sat to guide on the allocation. For Qtr 2 the sector received 35,680,000 95% performance had spent 42,941,000% and had no balance

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Reasons for unspent balances on the bank account

No unspent unspent balance

Highlights of physical performance by end of the quarter

Final Accounts prepared and submitted to Accountant general Quarterly Financial re[ports prepared Revenue mobilisation done in LLGS

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*Workplan: 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 | 519,238 | 238,649 | 46% | 129,809 | 119,324 | 92% |
| District Unconditional Grant (Non-Wage) | 242,636 | 121,318 | 50% | 60,659 | 60,659 | 100% |
| District Unconditional Grant (Wage) | 234,662 | 117,331 | 50% | 58,666 | 58,666 | 100% |
| Locally Raised Revenues | 41,940 | 0 | 0% | 10,485 | 0 | 0% |
| Development Revenues | 1,655 | 1,104 | 67% | 414 | 552 | 133% |
| District Discretionary Development Equalization Grant | 1,655 | 1,104 | 67% | 414 | 552 | 133% |
| Total Revenues shares | 520,893 | 239,752 | 46% | 130,223 | 119,876 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 234,662 | 117,331 | 50% | 58,666 | 62,947 | 107% |
| Non Wage | 284,576 | 121,318 | 43% | 71,144 | 63,155 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,655 | 1,103 | 67% | 414 | 552 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 520,893 | 239,752 | 46% | 130,223 | 126,653 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 239,752,000 indicating a 46% performance. This underperformance was a result of delayed warranting of Local Revenue as the budget desk had not sat to guide on the allocation. For Qtr 2 the sector received 119,876,000 92% performance had spent 126,653,000% and had no balance

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Standing committees and Council meetings held. Monitoring by DEC members done

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*Workplan: 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 | 410,849 | 205,202 | 50% | 102,712 | 102,601 | 100% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 444 | 0 | 0% | 111 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 150,833 | 75,416 | 50% | 37,708 | 37,708 | 100% |
| Sector Conditional Grant (Wage) | 259,572 | 129,786 | 50% | 64,893 | 64,893 | 100% |
| Development Revenues | 81,437 | 54,291 | 67% | 20,359 | 27,146 | 133% |
| Sector Development Grant | 81,437 | 54,291 | 67% | 20,359 | 27,146 | 133% |
| Total Revenues shares | 492,285 | 259,493 | 53% | 123,071 | 129,747 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 259,572 | 129,786 | 50% | 64,893 | 67,267 | 104% |
| Non Wage | 151,277 | 71,542 | 47% | 37,819 | 35,771 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 81,437 | 0 | 0% | 20,359 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 492,285 | 201,328 | 41% | 123,071 | 103,038 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,874 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,874 | | | | |
| Development Balances | | 54,291 | 100% | | | |
| Domestic Development | | 54,291 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 58,165 | 22% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of December, the sector had received 259,493,000 indicating a 53% performance. This Over performance was a result of development grants performing at 66% at the end of qtr 2 instead of 50% had spent 201,328,000 and had a balance of 58,165,000= For Qtr 2 the sector received 129,747,000 105% performance had spent 103,038,000% and had unspent balance of 58,165,000=

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Reasons for unspent balances on the bank account

The balance was for procurement of demo materials that were still under procurement

Highlights of physical performance by end of the quarter

Training&supporting farmers&farmer institutions done,Developing farmer institutions,Agriculture risks managed,Sustainable land management promoted,Post harvest handling value addition promoted,Tea seedlings verified,Consultative meetings attended,Poultry enterprises monitored,Verification of inputs done,Assessment of apiary farmers done.

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*Workplan: 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 | 1,438,264 | 719,132 | 50% | 359,566 | 359,566 | 100% |
| District Unconditional Grant (Non-Wage) | 9,000 | 4,500 | 50% | 2,250 | 2,250 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 144,747 | 72,373 | 50% | 36,187 | 36,187 | 100% |
| Sector Conditional Grant (Wage) | 1,284,517 | 642,259 | 50% | 321,129 | 321,129 | 100% |
| Development Revenues | 1,025,603 | 445,550 | 43% | 256,401 | 222,775 | 87% |
| External Financing | 187,500 | 0 | 0% | 46,875 | 0 | 0% |
| Other Transfers from Central Government | 169,778 | 0 | 0% | 42,445 | 0 | 0% |
| Sector Development Grant | 668,325 | 445,550 | 67% | 167,081 | 222,775 | 133% |
| Total Revenues shares | 2,463,867 | 1,164,682 | 47% | 615,967 | 582,341 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,284,517 | 642,259 | 50% | 321,129 | 382,603 | 119% |
| Non Wage | 153,747 | 76,873 | 50% | 38,437 | 38,744 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 838,103 | 15,054 | 2% | 209,526 | 7,527 | 4% |
| External Financing | 187,500 | 0 | 0% | 46,875 | 0 | 0% |
| Total Expenditure | 2,463,867 | 734,186 | 30% | 615,967 | 428,874 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 430,496 | 97% | | | |
| Domestic Development | | 430,496 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 430,496 | 37% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 1,164,682,000 indicating a 47% performance. This under performance was a result of funds for PHC credit line and donor funds for not being captured. Had spent 734,186,000 and had a balance of 430,496,000= For Qtr 2 the sector received 582,341,000 spent 428,874,000% and had unspent balance of 430,496,000=

Reasons for unspent balances on the bank account

The unspent balance is for funds for upgrade of HC IIs which could not be spent as the construction was still ongoing

Highlights of physical performance by end of the quarter

Routine Immunization Supervision of HCs supervisipon of upgrade of HC IIs

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*Workplan: 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 | 5,206,917 | 2,470,557 | 47% | 1,301,729 | 1,102,376 | 85% |
| District Unconditional Grant (Wage) | 73,650 | 36,825 | 50% | 18,413 | 18,413 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 797,412 | 265,804 | 33% | 199,353 | 0 | 0% |
| Sector Conditional Grant (Wage) | 4,335,855 | 2,167,927 | 50% | 1,083,964 | 1,083,964 | 100% |
| Development Revenues | 1,263,414 | 842,276 | 67% | 315,854 | 421,138 | 133% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,263,414 | 842,276 | 67% | 315,854 | 421,138 | 133% |
| Total Revenues shares | 6,470,331 | 3,312,833 | 51% | 1,617,583 | 1,523,514 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,409,505 | 2,204,752 | 50% | 1,067,612 | 1,312,441 | 123% |
| Non Wage | 797,412 | 265,738 | 33% | 197,306 | 2,248 | 1% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,263,414 | 72,680 | 6% | 315,854 | 36,340 | 12% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,470,331 | 2,543,170 | 39% | 1,580,772 | 1,351,029 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 66 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 66 | | | | |
| Development Balances | | 769,596 | 91% | | | |
| Domestic Development | | 769,596 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 769,662 | 23% | | | |

Vote:610 Buhweju District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 3,312,833,000 indicating a 51% performance. Had spent 2,543,170,000 and had a balance of 769,662,000= For Qtr 2 the sector received 1,523,514,000 spent 1,351,029,000% and had unspent balance of 769,662,000=

Reasons for unspent balances on the bank account

The unspent balances of shs 594,104,000= were: 384,798,000= development fund which was meant for the purchase of a departmental vehicle as well as the construction of a seed school projects whose procurement processes were still ongoing and wages of the teachers who had not been recruited by the close of the quarter and meant for the purchase of the departmental laptop that had not been procured

Highlights of physical performance by end of the quarter

7 secondary schools supervised and monitored. 56 government-aided primary schools supervised and monitored 1st quarter report prepared and submitted to the planner,

Vote:610 Buhweju District

Quarter2

*Workplan: 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 | 551,647 | 345,411 | 63% | 137,912 | 331,085 | 240% |
| District Unconditional Grant (Non-Wage) | 2,487 | 1,243 | 50% | 622 | 622 | 100% |
| District Unconditional Grant (Wage) | 54,817 | 27,408 | 50% | 13,704 | 13,704 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 494,344 | 316,759 | 64% | 123,586 | 316,759 | 256% |
| Development Revenues | 3,000 | 2,000 | 67% | 750 | 1,000 | 133% |
| District Discretionary Development Equalization Grant | 3,000 | 2,000 | 67% | 750 | 1,000 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 554,647 | 347,411 | 63% | 138,662 | 332,085 | 239% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,817 | 27,408 | 50% | 13,704 | 15,740 | 115% |
| Non Wage | 496,830 | 318,002 | 64% | 124,208 | 317,644 | 256% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,000 | 0 | 0% | 750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 554,647 | 345,411 | 62% | 138,662 | 333,384 | 240% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,000 | 1% | | | |

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 347,411,000 indicating a 63% performance. This over performance was a result of Uganda road fund releasing more than half of the whole year budget in Qtr 2. Had spent 345,411,000 and had a balance of 2,000,000= For Qtr 2 the sector received 332,085,000 spent 333,384,000% and had unspent balance of 2,000,000=

Reasons for unspent balances on the bank account

The unspent balance is for the maintenance of district Compound which was completed at the end of the qtr and was to be paid in early January

Highlights of physical performance by end of the quarter

Monitoring of district roads done Sector Qtr 1 report prepared and submitted Repair of road equipment done Spot improvement on district roads done

Vote:610 Buhweju District

Quarter2

*Workplan: 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 | 48,195 | 24,054 | 50% | 12,049 | 12,027 | 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) | 33,032 | 16,516 | 50% | 8,258 | 8,258 | 100% |
| Development Revenues | 417,574 | 278,383 | 67% | 104,394 | 139,191 | 133% |
| Sector Development Grant | 397,772 | 265,182 | 67% | 99,443 | 132,591 | 133% |
| Transitional Development Grant | 19,802 | 13,201 | 67% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 465,770 | 302,437 | 65% | 116,442 | 151,218 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,075 | 7,538 | 50% | 3,769 | 7,538 | 200% |
| Non Wage | 33,120 | 12,499 | 38% | 8,280 | 5,590 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 417,574 | 46,854 | 11% | 104,394 | 9,421 | 9% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 465,770 | 66,890 | 14% | 116,442 | 22,548 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,018 | 17% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 4,018 | | | | |
| Development Balances | | 231,529 | 83% | | | |
| Domestic Development | | 231,529 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 235,547 | 78% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 302,437,000 indicating a 63% performance. This overperformance was a result of development funds performing at 66% instead of the expected 50% at Qtr 2. The sector had spent 66,890,000 and had unspent balance of 235,547,000= For Qtr 2 the sector received 151,218,000 spent 22,548,000%

Vote:610 Buhweju District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance was a result of funds for capital projects whose construction had just started

Highlights of physical performance by end of the quarter

Submission of sector quarter1 Report done verification of sources done handover of construction sites done

Vote:610 Buhweju District

Quarter2

*Workplan: 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 | 76,388 | 38,087 | 50% | 19,097 | 19,043 | 100% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| 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) | 3,401 | 1,701 | 50% | 850 | 850 | 100% |
| Development Revenues | 7,467 | 4,978 | 67% | 1,867 | 2,489 | 133% |
| District Discretionary Development Equalization Grant | 7,467 | 4,978 | 67% | 1,867 | 2,489 | 133% |
| Total Revenues shares | 83,855 | 43,064 | 51% | 20,964 | 21,532 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 72,772 | 36,386 | 50% | 18,193 | 22,797 | 125% |
| Non Wage | 3,616 | 1,701 | 47% | 904 | 850 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,467 | 0 | 0% | 1,867 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 83,855 | 38,087 | 45% | 20,964 | 23,648 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 4,978 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,978 | 12% | | | |

Vote:610 Buhweju District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 43,064,000 indicating a 51% performance. The sector had spent 38,087,000 and had unspent balance of 4,978,000= For Qtr 2 the sector received 21,532,000 spent 23,648,000%

Reasons for unspent balances on the bank account

The unspent balance was a result of funds meant for processing of land titles for district land whose process had just kicked off

Highlights of physical performance by end of the quarter

Sector Qtr 1 report prepared and submitted to the line ministry Sector staff paid salaries for 3 months community sensitization meetings held in sub-counties on wetland management

Vote:610 Buhweju District

Quarter2

*Workplan: 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 | 105,628 | 52,599 | 50% | 26,407 | 26,300 | 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% | 108 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 26,633 | 13,317 | 50% | 6,658 | 6,658 | 100% |
| Development Revenues | 2,000 | 1,333 | 67% | 500 | 667 | 133% |
| District Discretionary Development Equalization Grant | 2,000 | 1,333 | 67% | 500 | 667 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 107,628 | 53,933 | 50% | 26,907 | 26,966 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 75,565 | 37,783 | 50% | 18,891 | 28,613 | 151% |
| Non Wage | 30,063 | 14,817 | 49% | 7,516 | 7,475 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,000 | 1,333 | 67% | 500 | 667 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 107,628 | 53,932 | 50% | 26,907 | 36,755 | 137% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:610 Buhweju District**Quarter2**

| | | | |
|----------------------|----------|-----------|--|
| Total Unspent | 0 | 0% | |
|----------------------|----------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 53,933,000 indicating a 50% performance. The sector had spent 59,932,000 and had no unspent balance

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Monitoring and supervision of YLP and UWEP groups Payment of staff salaries submission of FAL report to the ministry

Vote:610 Buhweju District

Quarter2

*Workplan: 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 | 30,010 | 13,646 | 45% | 7,503 | 6,823 | 91% |
| District Unconditional Grant (Non-Wage) | 15,000 | 7,500 | 50% | 3,750 | 3,750 | 100% |
| District Unconditional Grant (Wage) | 12,292 | 6,146 | 50% | 3,073 | 3,073 | 100% |
| Locally Raised Revenues | 2,718 | 0 | 0% | 680 | 0 | 0% |
| Development Revenues | 10,483 | 2,127 | 20% | 2,621 | 1,063 | 41% |
| District Discretionary Development Equalization Grant | 10,483 | 2,127 | 20% | 2,621 | 1,063 | 41% |
| Total Revenues shares | 40,493 | 15,773 | 39% | 10,123 | 7,886 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,292 | 6,146 | 50% | 3,073 | 5,441 | 177% |
| Non Wage | 17,718 | 7,500 | 42% | 4,430 | 3,871 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,483 | 2,127 | 20% | 2,621 | 2,127 | 81% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 40,493 | 15,773 | 39% | 10,123 | 11,438 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector had received 15,773,000 by the end of December indicating a 39% performance. This under performance was a result of Local revenue not being received as Budget desk had not sat by the end of the quarter to allow its warranting

Vote:610 Buhweju District

Quarter2

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Preparation and submission of BFP and Quarter 1 report

Vote:610 Buhweju District

Quarter2

*Workplan: 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 | 36,253 | 17,420 | 48% | 9,063 | 8,710 | 96% |
| District Unconditional Grant (Non-Wage) | 8,500 | 4,250 | 50% | 2,125 | 2,125 | 100% |
| District Unconditional Grant (Wage) | 26,340 | 13,170 | 50% | 6,585 | 6,585 | 100% |
| Locally Raised Revenues | 1,413 | 0 | 0% | 353 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 36,253 | 17,420 | 48% | 9,063 | 8,710 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,340 | 13,170 | 50% | 6,585 | 11,122 | 169% |
| Non Wage | 9,913 | 4,250 | 43% | 2,478 | 2,125 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 36,253 | 17,420 | 48% | 9,063 | 13,247 | 146% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector had received 17,420,000 by the end of December indicating a 48% performance. This underperformance was a result of local revenue not being warranted as budget desk had not sat to advise on its warranting.

Reasons for unspent balances on the bank account

Vote:610 Buhweju District

Quarter2

No unspent balance

Highlights of physical performance by end of the quarter

Quarter 1 Audit carried out and report submitted to Auditor General

Vote:610 Buhweju District

Quarter2

Workplan: Trade, Industry and Local Development

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 | 37,165 | 18,582 | 50% | 9,291 | 9,291 | 100% |
| District Unconditional Grant (Wage) | 25,200 | 12,600 | 50% | 6,300 | 6,300 | 100% |
| Sector Conditional Grant (Non-Wage) | 11,965 | 5,982 | 50% | 2,991 | 2,991 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 37,165 | 18,582 | 50% | 9,291 | 9,291 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,200 | 7,222 | 29% | 6,300 | 6,300 | 100% |
| Non Wage | 11,965 | 5,982 | 50% | 2,991 | 2,991 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,165 | 13,204 | 36% | 9,291 | 9,291 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 5,378 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,378 | 29% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had received 18,582,000 at the end of quarter two indicating a 50% performance. The sector spent it all and had no balance

Reasons for unspent balances on the bank account

No unspent balance

Vote:610 Buhweju District

Quarter2

Highlights of physical performance by end of the quarter

Monitoring of SACCOs done. Preparation and submission of Quarterly sector report to the Ministry

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: | The whole district managed | | | | |
| 211101 General Staff Salaries | 463,434 | 231,717 | 50 % | | 118,443 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 2,500 | 50 % | | 1,250 |
| 212105 Pension for Local Governments | 235,901 | 118,007 | 50 % | | 59,004 |
| 212107 Gratuity for Local Governments | 261,041 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 2,000 | 50 % | | 1,000 |
| 221001 Advertising and Public Relations | 8,080 | 4,040 | 50 % | | 2,020 |
| 221002 Workshops and Seminars | 1,999 | 1,000 | 50 % | | 500 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,580 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 5,000 | 2,500 | 50 % | | 1,250 |
| 223005 Electricity | 2,800 | 1,867 | 67 % | | 933 |
| 223006 Water | 1,200 | 800 | 67 % | | 400 |
| 224004 Cleaning and Sanitation | 1,200 | 800 | 67 % | | 400 |
| 227001 Travel inland | 42,031 | 19,107 | 45 % | | 9,554 |
| 227002 Travel abroad | 10,000 | 5,000 | 50 % | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 11,243 | 5,622 | 50 % | | 2,811 |
| 228002 Maintenance - Vehicles | 6,000 | 4,000 | 67 % | | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,947 | 1,298 | 67 % | | 649 |
| 321608 General Public Service Pension arrears (Budgeting) | 565,858 | 259,875 | 46 % | | 129,937 |
| Wage Rect: | 463,434 | 231,717 | 50 % | | 118,443 |
| Non Wage Rect: | 1,158,533 | 419,650 | 36 % | | 209,825 |
| Gou Dev: | 13,147 | 8,765 | 67 % | | 4,382 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,635,114 | 660,132 | 40 % | | 332,651 |

Vote:610 Buhweju District

Quarter2

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (80%) Compiling and Submitting to DSC prepared, staff recruited | () | | () | () |
| %age of staff appraised | (100%) processing of all payroll files. | () | | () | () |
| %age of staff whose salaries are paid by 28th of every month | (99%) All staff paid by 28th of every month | () | | () | () |
| %age of pensioners paid by 28th of every month | (80%) Staff pension files processing and paid by 28th of every month | () | | () | () |
| Non Standard Outputs: | N/A | | | | |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,400 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,400 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff trained | | | | |
| 221003 Staff Training | 4,000 | 2,667 | 67 % | | 1,333 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 4,000 | 2,667 | 67 % | | 1,333 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 2,667 | 67 % | | 1,333 |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|---|-------|------|-------|
| Non Standard Outputs: | LLGs Supervised | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,500 | 50 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,700 | 2,500 | 17 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,700 | 2,500 | 17 % | 1,250 |
| Reasons for over/under performance: | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| N/A | | | | |
| N/A | | | | |
| 228001 Maintenance - Civil | 2,000 | 1,333 | 67 % | 667 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,000 | 1,333 | 67 % | 667 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,333 | 67 % | 667 |
| Reasons for over/under performance: | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Printing and distribution of pay slips and payrolls | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,973 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,973 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,973 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138111 Records Management Services | | | | |
| N/A | | | | |
| N/A | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|------------------|----------------|---------------|----------------|
| 227001 Travel inland | 1,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,600 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,600 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| N/A | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 | 50 % | 400 |
| 227001 Travel inland | 4,400 | 2,200 | 50 % | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,000 | 50 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,000 | 50 % | 1,500 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| Construction of Administration block at the district headquarter. | | | | |
| 312102 Residential Buildings | 200,000 | 62,818 | 31 % | 31,409 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 62,818 | 31 % | 31,409 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 62,818 | 31 % | 31,409 |
| Reasons for over/under performance: | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>463,434</i> | <i>231,717</i> | <i>50 %</i> | <i>118,443</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,206,206</i> | <i>425,150</i> | <i>35 %</i> | <i>212,575</i> |
| <i>GoU Dev:</i> | <i>219,147</i> | <i>75,583</i> | <i>34 %</i> | <i>37,791</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,888,787</i> | <i>732,450</i> | <i>38.8 %</i> | <i>368,810</i> |

Vote:610 Buhweju District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | (4) Annual performance report submitted to Ministry of Finance planning and Economic development | () | | (1)Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained. | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 211101 General Staff Salaries | 64,703 | 32,352 | 50 % | | 20,966 |
| 221003 Staff Training | 2,483 | 1,655 | 67 % | | 828 |
| 221009 Welfare and Entertainment | 461 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | | 100 |
| 221012 Small Office Equipment | 236 | 116 | 49 % | | 58 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | | 300 |
| 222003 Information and communications technology (ICT) | 566 | 283 | 50 % | | 142 |
| 224004 Cleaning and Sanitation | 600 | 300 | 50 % | | 150 |
| 227001 Travel inland | 17,500 | 9,693 | 55 % | | 5,318 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | | 1,000 |
| 228004 Maintenance – Other | 4,000 | 2,667 | 67 % | | 1,333 |
| Wage Rect: | 64,703 | 32,352 | 50 % | | 20,966 |
| Non Wage Rect: | 24,963 | 13,192 | 53 % | | 7,068 |
| Gou Dev: | 6,483 | 4,322 | 67 % | | 2,161 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 96,149 | 49,866 | 52 % | | 30,194 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (40000000) To be collected at the district level from all respective civil servants | () | | (4000000)To be collected at the district level from all remaining respective civil servants | () |
| Value of Other Local Revenue Collections | (107670000) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | () | | (26917500)To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | () |
| Non Standard Outputs: | N/A | | | N/A | |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|--------|-----|------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,713 | 346 | 6 % | 173 |
| 227004 Fuel, Lubricants and Oils | 800 | 400 | 50 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,513 | 746 | 11 % | 373 |
| Gou Dev: | 6,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,513 | 746 | 6 % | 373 |

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|--|-----|--|-----|
| Date of Approval of the Annual Workplan to the Council | (1) Budget conference held and Annual work plan approved at the district council hall | () | (1)Budget conference held and Annual work plan approved at the district council hall | () |
| Date for presenting draft Budget and Annual workplan to the Council | (30-03-2019) Budget estimates prepared and laid to council at district headquarters in the third quarter | () | () | () |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 4,200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 900 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,696 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,596 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,596 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

| | | | | |
|---|--|-------|---|-----|
| N/A | | | | |
| Non Standard Outputs: | Books of account reconciled and analysed | | Books of account reconciled and analysed and budget implementation controlled | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | 200 |
| 227001 Travel inland | 3,517 | 1,758 | 50 % | 879 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|---|--------|--|--------|
| 227004 Fuel, Lubricants and Oils | 913 | 456 | 50 % | 228 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,230 | 2,615 | 50 % | 1,307 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,230 | 2,615 | 50 % | 1,307 |
| Reasons for over/under performance: | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (30-08-2019) The final accounts and quarterly reports prepared and submitted to Auditor general | () | (1)The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC. | () |
| Non Standard Outputs: | N/A | | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,070 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 800 | 50 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,170 | 800 | 9 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,170 | 800 | 9 % | 400 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148175 Vehicles and Other Transport Equipment | | | | |
| N/A | | | | |
| N/A | | | | |
| 312201 Transport Equipment | 20,000 | 17,333 | 87 % | 10,667 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 17,333 | 87 % | 10,667 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 17,333 | 87 % | 10,667 |
| Reasons for over/under performance: | | | | |
| Total For Finance : Wage Rect: | 64,703 | 32,352 | 50 % | 20,966 |
| Non-Wage Reccurent: | 53,472 | 17,353 | 32 % | 9,148 |
| GoU Dev: | 32,483 | 21,655 | 67 % | 12,828 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 150,658 | 71,360 | 47.4 % | 42,941 |

Vote:610 Buhweju District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 Council meetings held. ULGA meetings attended. consultations with ministry carried out | | | | |
| 211101 General Staff Salaries | 211,262 | 105,631 | 50 % | | 54,237 |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,832 | 7,416 | 50 % | | 3,708 |
| 213004 Gratuity Expenses | 141,803 | 55,492 | 39 % | | 30,242 |
| 221009 Welfare and Entertainment | 1,200 | 600 | 50 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 350 | 50 % | | 175 |
| 221017 Subscriptions | 3,000 | 1,500 | 50 % | | 750 |
| 227001 Travel inland | 14,820 | 7,686 | 52 % | | 3,843 |
| Wage Rect: | 211,262 | 105,631 | 50 % | | 54,237 |
| Non Wage Rect: | 174,700 | 71,941 | 41 % | | 38,466 |
| Gou Dev: | 1,655 | 1,103 | 67 % | | 552 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 387,617 | 178,675 | 46 % | | 93,255 |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | | 200 |
| 227001 Travel inland | 3,600 | 1,800 | 50 % | | 900 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 2,200 | 50 % | | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 2,200 | 50 % | | 1,100 |
| Reasons for over/under performance: | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| N/A | | | | | |

Vote:610 Buhweju District**Quarter2**

| | | | | |
|--|--------|--------|------|--------|
| 211101 General Staff Salaries | 23,400 | 11,700 | 50 % | 8,709 |
| 221004 Recruitment Expenses | 15,745 | 7,873 | 50 % | 3,936 |
| 221007 Books, Periodicals & Newspapers | 1,095 | 548 | 50 % | 274 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 750 | 50 % | 375 |
| 221009 Welfare and Entertainment | 800 | 400 | 50 % | 200 |
| 227001 Travel inland | 2,560 | 1,280 | 50 % | 640 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,800 | 900 | 50 % | 450 |
| Wage Rect: | 23,400 | 11,700 | 50 % | 8,709 |
| Non Wage Rect: | 23,500 | 11,750 | 50 % | 5,875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,900 | 23,450 | 50 % | 14,584 |

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

N/A

| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | 100 |
| 227001 Travel inland | 6,600 | 3,300 | 50 % | 1,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 3,500 | 50 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 3,500 | 50 % | 1,750 |

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

N/A

| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 94 | 31 % | 47 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 4,924 | 2,460 | 50 % | 1,230 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,424 | 2,654 | 49 % | 1,327 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,424 | 2,654 | 49 % | 1,327 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

N/A

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|--------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 412 | 574 | 139 % | 287 |
| 227001 Travel inland | 16,000 | 8,000 | 50 % | 4,000 |
| 227004 Fuel, Lubricants and Oils | 18,600 | 17,350 | 93 % | 8,675 |
| 228002 Maintenance - Vehicles | 6,000 | 2,999 | 50 % | 1,499 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,011 | 28,923 | 71 % | 14,461 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,011 | 28,923 | 71 % | 14,461 |

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

N/A

| | | | | |
|---|--------|-----|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,800 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 350 | 50 % | 175 |
| 227001 Travel inland | 14,040 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,540 | 350 | 1 % | 175 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,540 | 350 | 1 % | 175 |

Reasons for over/under performance:

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>234,662</i> | <i>117,331</i> | <i>50 %</i> | <i>62,947</i> |
| <i>Non-Wage Reccurent:</i> | <i>284,576</i> | <i>121,318</i> | <i>43 %</i> | <i>63,155</i> |
| <i>GoU Dev:</i> | <i>1,655</i> | <i>1,103</i> | <i>67 %</i> | <i>552</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>520,893</i> | <i>239,752</i> | <i>46.0 %</i> | <i>126,653</i> |

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 |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Follow up of OWC distributed items; Training and supporting farmers & institutions; Profiling farmers and farmer organisations; Promoting sustainable land management technologies; Promoting and training management of agriculture risks and climate; Promoting post harvest handling & value addition; Developing and utilizing Information, Communication and knowledge systems; Registering & accrediting service providers along the value chain; Collecting, analyzing and sharing basic Agricultural statistics; Collecting data & registering farmers; Developing & promoting value chain for commercialization by all HHS; Promoting improved farm structure for crops & livestock; Promoting & supporting youth involved in Agriculture; Supervision & monitoring extension activities in LLGs. | | | | |
| 221008 Computer supplies and Information Technology (IT) | 3,600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,600 | 1,784 | 50 % | | 892 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,036 | 749 | 37 % | | 374 |

Vote:610 Buhweju District**Quarter2**

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 222001 Telecommunications | 4,320 | 1,018 | 24 % | 509 |
| 224006 Agricultural Supplies | 3,600 | 1,844 | 51 % | 922 |
| 227001 Travel inland | 24,908 | 12,320 | 49 % | 6,160 |
| 227004 Fuel, Lubricants and Oils | 37,364 | 1,472 | 4 % | 736 |
| 228002 Maintenance - Vehicles | 5,400 | 18,682 | 346 % | 9,341 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 84,828 | 37,869 | 45 % | 18,935 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,828 | 37,869 | 45 % | 18,935 |

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Profiling farmers
and farmer
organizations
Training and
supporting
farmers&institutions

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 8,000 | 3,025 | 38 % | 1,513 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 3,025 | 38 % | 1,513 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 3,025 | 38 % | 1,513 |

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Agricultural
demonstration
materials procured

| | | | | |
|--------------------------|--------|---|-----|---|
| 312301 Cultivated Assets | 40,100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,100 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,100 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|---------------------------|---|-------|------|
| N/A | | | | |
| Non Standard Outputs: | | Farmers trained on various aspects of fish management; Technical backstopping done; Farmers and other value chain actors trained. | | |
| 227001 | Travel inland | 2,208 | 724 | 33 % |
| 227004 | Fuel, Lubricants and Oils | 5,412 | 1,640 | 30 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 7,620 | 2,364 | 31 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | External Financing: | 0 | 0 | 0 % |
| | Total: | 7,620 | 2,364 | 31 % |
| Reasons for over/under performance: | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 227001 | Travel inland | 2,956 | 578 | 20 % |
| 227004 | Fuel, Lubricants and Oils | 6,499 | 2,160 | 33 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 9,455 | 2,738 | 29 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | External Financing: | 0 | 0 | 0 % |
| | Total: | 9,455 | 2,738 | 29 % |
| Reasons for over/under performance: | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 227001 | Travel inland | 2,206 | 1,843 | 84 % |
| 227004 | Fuel, Lubricants and Oils | 3,300 | 2,560 | 78 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 5,506 | 4,403 | 80 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | External Financing: | 0 | 0 | 0 % |
| | Total: | 5,506 | 4,403 | 80 % |
| Reasons for over/under performance: | | | | |
| Output : 018211 Livestock Health and Marketing | | | | |
| N/A | | | | |

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|--|-------|-------|-------|
| Non Standard Outputs: | Livestock,pets and birds vaccinated against major diseases; Surveillance of disease outbreaks done; ;Backstopping LLGs on animal husbandry practices&trainings done;Capacity building of extension staff done;Farmers and other value chain actors supervised and monitored;Farmers and other value chain actors linked to research. | | | |
| 227001 Travel inland | 3,162 | 864 | 27 % | 432 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 2,025 | 37 % | 1,013 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,662 | 2,889 | 33 % | 1,445 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,662 | 2,889 | 33 % | 1,445 |
| Reasons for over/under performance: | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Visits to line Ministries and research centers conducted;Office equipment procured&maintained;Reports prepared&submitted ;Staff salaries paid;Utilities paid;Motor vehicles serviced&repaired;Staff meetings held;Value chains&platforms promoted;LLGs supervised&monitored; Capacity building workshops for extension workers held. | | | |
| 211101 General Staff Salaries | 259,572 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,088 | 2,206 | 106 % | 1,103 |
| 221009 Welfare and Entertainment | 1,244 | 360 | 29 % | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,016 | 224 | 22 % | 112 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|---|---------|-------|--------|
| 221012 Small Office Equipment | 500 | 134 | 27 % | 67 |
| 222001 Telecommunications | 520 | 3,356 | 645 % | 1,678 |
| 224004 Cleaning and Sanitation | 400 | 2,416 | 604 % | 1,208 |
| 227001 Travel inland | 6,727 | 4,578 | 68 % | 2,289 |
| 227004 Fuel, Lubricants and Oils | 5,575 | 3,580 | 64 % | 1,790 |
| 228002 Maintenance - Vehicles | 9,136 | 1,400 | 15 % | 700 |
| Wage Rect: | 259,572 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,206 | 18,253 | 67 % | 9,127 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 286,778 | 18,253 | 6 % | 9,127 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Bee hives and young fish procured for farming | | | |
| 312301 Cultivated Assets | 31,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 31,800 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,800 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 018285 Crop marketing facility construction | | | | |
| No of plant marketing facilities constructed | (1) Completion of fencing of Karungu market | () | () | () |
| Non Standard Outputs: | Completion of fencing of Karungu market | | | |
| 312104 Other Structures | 9,537 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,537 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,537 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Production and Marketing : Wage Rect: | 259,572 | 129,786 | 50 % | 67,267 |
| Non-Wage Recurrent: | 151,277 | 71,542 | 47 % | 35,771 |
| GoU Dev: | 81,437 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|--------------|---------|---------|--------|---------|
| Grand Total: | 492,285 | 201,328 | 40.9 % | 103,038 |
|--------------|---------|---------|--------|---------|

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: | all health workers paid salaries for the entire financial year | | | All health workers paid salaries for the entire Quarter | ALL HEALTH WORKERS SALARIES PAID |
| 211101 General Staff Salaries | 1,284,517 | 0 | 0 % | | 0 |
| Wage Rect: | 1,284,517 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,284,517 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | To reduce open defecation in communities and promote safe waste disposal | | | To reduce open defecation in communities and promote safe waste disposal | COMMUNITY SENSITISATION TEEPEE TAPS CONSTRUCTION OF STANDS |
| 227001 Travel inland | 3,999 | 1,924 | 48 % | | 962 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,999 | 1,924 | 48 % | | 962 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,999 | 1,924 | 48 % | | 962 |
| Reasons for over/under performance: | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | increase immunisation coverage | | | increased immunisation coverage | |
| 227001 Travel inland | 187,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 187,500 | 0 | 0 % | | 0 |
| Total: | 187,500 | 0 | 0 % | | 0 |

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 |
|--|---|-------------------------------------|---------------|--|--|
| 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 | (9500) 1. PHC funds transferred to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage | () | | (2500)1. PHC funds transferred to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage | ()PHC FUNDS TRANSFERED TO BUTARE AND KIKAMBA IMMUNIZATION CONDUCTED. FACILITY STAFF FACILITATED |
| Number of inpatients that visited the NGO Basic health facilities | (350) increased in patient and reduction on referral from the district | () | | (100)increased in patient and reduction on referral from the district | ()89 PATIENTS |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (520) increased district facility deliveries | () | | (150)increased district facility deliveries | ()67 DELIVERIES, 20% |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (913) increase in district immunization coverage | () | | (200)increase in district immunization coverage | ()1231 CHILDREN |
| Non Standard Outputs: | increase in access to Primary health care services at a minimal cost | | | increased access to Primary health care services at a minimal cost | IMMUNIZATION OUT REACHES CHDS |
| 263367 Sector Conditional Grant (Non-Wage) | 13,270 | 6,635 | 50 % | | 3,317 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,270 | 6,635 | 50 % | | 3,317 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,270 | 6,635 | 50 % | | 3,317 |
| Reasons for over/under performance: THE JMS CREDIT LINE DEDUCTIONS REDUCED AVAILABLE PHC | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (115) trainings to be done through all helth facilities with involvement of of facility specific health workers | () | | (25)trainings to be done through all helth facilities with involvement of of facility specific health workers | ()43 HEALTH WORKERS |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|--|----|--|-----------------|
| No of trained health related training sessions held. | (50) 1.Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2. | () | (12)1.Karungu Health Centre III 7, 2. Burere H/C III 8, | ()3 SESSIONS |
| Number of outpatients that visited the Govt. health facilities. | (91748) 1. Engaju HCII 8122 2. Kiyanja HCII 6719 3. Bihanga HC III 10870 4., Burere HCIII 6852 5 Mushasha HCII 5324 6, Karungu HCIII 12875 7, Nsiika HCIV 12178 8. Bwoga HCII 5496, 9.Rushambya HCII 3521 10, Kyeyare HCII 5674 11. Bitsya HCII 6010 12 Rwanyamabare HCII 45930. | () | (250000)1. Engaju HCII 8122 2. Kiyanja HCII 6719 3. Bihanga HC III 10870 4., Burere HCIII 6852 5 Mushasha HCII 5324 6, Karungu HCIII 12875 7, Nsiika HCIV 12178 8. Bwoga HCII 5496, 9.Rushambya HCII 3521 10, Kyeyare HCII 5674 11. Bitsya HCII 6010 12 Rwanyamabare HCII 45930. | ()3200 PATIENTS |
| Number of inpatients that visited the Govt. health facilities. | (2505) 1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265 | () | (500)1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265 | ()521 PATIENTS |

Vote:610 Buhweju District

Quarter2

| | | | |
|--|---|--|--------------------------|
| No and proportion of deliveries conducted in the Govt. health facilities | (1790) 1. Engaju HCII 210 2. Bihanga HC III 378 3., Burere HCIII 270 4, Karungu HCIII 282 5, Nsiika HCIV 650 | (500)1. Engaju HCII 210 2. Bihanga HC III 378 3., Burere HCIII 270 4, Karungu HCIII 282 5, Nsiika HCIV 650 | (78) DELIVERIES, 80% |
| % age of approved posts filled with qualified health workers | (65%) 1.Bihanga HCIII 72%, 2..Nsiika HCIV 85%, 3.Burere HCIII 57%, 4. Karungu HCIII 64%, 5 Engaju HCII 60%, 6 Bwoga HCII 50% 7Kyeyare HCII 50%, 8 Bitsya HCII 50% 9, Mushasha HCII 70%, 10 Rushambya HCII 55% 11, Rwanyamabare HCII 71% | (65%)1.Bihanga HCIII 72%, 2..Nsiika HCIV 85%, 3.Burere HCIII 57%, 4. Karungu HCIII 64%, 5 Engaju HCII 60%, 6 Bwoga HCII 50% 7Kyeyare HCII 50%, 8 Bitsya HCII 50% 9, Mushasha HCII 70%, 10 Rushambya HCII 55% 11, Rwanyamabare HCII 71% | (65%) FOR ALL FACILITIES |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) 1Burere S/C 33, 2.Nyakishana S/C 28 3 Engaju S/C 22, 4 Bihanga S/C 27 5 Rwengwe S/C 36 6, Karungu S/C 34 7 Bistya S/C 31 8 Nsiika T/C 13 | (80%)1Burere S/C 33, 2.Nyakishana S/C 28 | (100%) |

Vote:610 Buhweju District

Quarter2

| | | | | | |
|---|-------------------------------------|--|--------|--|----------------|
| No of children immunized with Pentavalent vaccine | | (4265) Engaju HCII () 651 2. Kiyanja HCII 80 3. Bihanga HC III 530 4., Burere HCIII 420 5 Mushasha HCII 320 6, Karungu HCIII 510 7, Nsiika HCIV 820 8. Bwoga HCII 134, 9.Rushambya HCII 250 10, Kyeyare HCII 120 11. Bitsya HCII 220 12 Rwanyamabare HCII 213 | | (1000)Engaju HCII 651 2. Kiyanja HCII 80 3. Bihanga HC III 530 4., Burere HCIII 420 5 Mushasha HCII 320 6, Karungu HCIII 510 7, Nsiika HCIV 820 8. Bwoga HCII 134, 9.Rushambya HCII 250 10, Kyeyare HCII 120 11. Bitsya HCII 220 12 Rwanyamabare HCII 213 | (3400 CHILDREN |
| Non Standard Outputs: | | 1 continous health worker training(capacity building) | | 1 continous health worker training(capacity building) 2. increase in OPD attendances 3. increase in Inpatient admissions 4. increase in immunisation and deliveries 5. strengthening community referrals | |
| 263367 | Sector Conditional Grant (Non-Wage) | 104,163 | 52,082 | 50 % | 26,041 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 104,163 | 52,082 | 50 % | 26,041 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 104,163 | 52,082 | 50 % | 26,041 |

Reasons for over/under performance:

Capital Purchases

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 |
|--|--|-------------------------------------|---------------|--|---|
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Drugs and sundries procured | | | Drugs and sundries procured | |
| 312101 Non-Residential Buildings | 8,325 | 0 | 0 % | | 0 |
| 312212 Medical Equipment | 169,778 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 178,103 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 178,103 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | increase in service delivery through improved access | | | increase in service delivery through improved access | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 32,500 | 15,054 | 46 % | | 7,527 |
| 312101 Non-Residential Buildings | 617,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 650,000 | 15,054 | 2 % | | 7,527 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 650,000 | 15,054 | 2 % | | 7,527 |
| Reasons for over/under performance: | | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| No of staff houses constructed | (0) Not planned | () | | () | () |
| No of staff houses rehabilitated | (1) Staff house rehabilitation at Karungu HC III | () | | () | ()KARUNGU HC III BEING REHABILITATED. THE STAFF QUARTERS |
| Non Standard Outputs: | Staff house rehabilitation at Karungu HC III | | | | |
| 312101 Non-Residential Buildings | 10,000 | 0 | 0 % | | 0 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|--|---------|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: CONTRACTS SIGNED AT BEGINING OF THE QUARTER | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | improved facility managment and service delivery | | improved facility management and service delivery | SUPPORT SUPERVISION REPAIR OF SECTOR VEHICLE SUBMISSION OF mR ACCOUNTABILI ES VACCINES AND GAS DISTRIBUTED PROCUMENT OF OFFICE ASSORTED MATEIALS |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 4,500 | 50 % | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 401 | 200 | 50 % | 100 |
| 222001 Telecommunications | 1,000 | 500 | 50 % | 250 |
| 224004 Cleaning and Sanitation | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 11,714 | 6,433 | 55 % | 3,524 |
| 228002 Maintenance - Vehicles | 10,000 | 4,500 | 45 % | 2,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,315 | 16,233 | 50 % | 8,424 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,315 | 16,233 | 50 % | 8,424 |
| Reasons for over/under performance: | | | | |
| Total For Health : Wage Rect: | 1,284,517 | 642,259 | 50 % | 382,603 |
| Non-Wage Reccurent: | 153,747 | 76,873 | 50 % | 38,744 |
| GoU Dev: | 838,103 | 15,054 | 2 % | 7,527 |
| Donor Dev: | 187,500 | 0 | 0 % | 0 |
| Grand Total: | 2,463,867 | 734,186 | 29.8 % | 428,874 |

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 |
|---|--|---|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries for all the 504 teachers paid | salaries for all the 504 teachers paid | | salaries for all the 504 teachers paid | salaries for all the 504 teachers paid |
| 211101 General Staff Salaries | 3,154,932 | 1,577,466 | 50 % | | 856,077 |
| Wage Rect: | 3,154,932 | 1,577,466 | 50 % | | 856,077 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,154,932 | 1,577,466 | 50 % | | 856,077 |
| Reasons for over/under performance: No major challenges met | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (504) 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, | () 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 | | ()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 | ()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 | (504) 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, | (56) 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, | | ()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, | (56)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 | (22249) in all 56 Primary schools of the district | () | | (22249)in all 56 Primary schools of the district | () |
| No. of student drop-outs | (2200) In all primary schools of the district | () | | ()In all primary schools of the district | () |
| No. of Students passing in grade one | (250) in all 107 private and government aided schools | () | | () | () |
| No. of pupils sitting PLE | (2500) In all 107 private and government primary schools | () | | () | () |
| Non Standard Outputs: | NA | NA | | | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 333,924 | 111,308 | 33 % | | 0 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---------------------|---------|---------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 333,924 | 111,308 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 333,924 | 111,308 | 33 % | 0 |

Reasons for over/under performance: No major problem

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

| | | | |
|--------------------------------------|--|-----|-----|
| No. of latrine stances constructed | (5) Construction of a 5 stance pit latrine at Karambi primary school | () | () |
| No. of latrine stances rehabilitated | () NA | () | () |
| Non Standard Outputs: | NA | | |

| | | | | |
|----------------------------------|--------|--------|------|-------|
| 312101 Non-Residential Buildings | 33,000 | 10,999 | 33 % | 5,499 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,000 | 10,999 | 33 % | 5,499 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,000 | 10,999 | 33 % | 5,499 |

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Salaries for all 154 teachers paid | Salaries for all 154 teachers paid | Salaries for all 154 teachers paid | Salaries for all 154 teachers paid |
| 211101 General Staff Salaries | 1,180,923 | 590,461 | 50 % | 422,612 |
| Wage Rect: | 1,180,923 | 590,461 | 50 % | 422,612 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,180,923 | 590,461 | 50 % | 422,612 |

Reasons for over/under performance: No major challenges met

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|---|---|--|--|
| No. of students enrolled in USE | (1683) At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | () At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | ()At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | ()At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 |
| No. of teaching and non teaching staff paid | (180) In all 5 secondary government aided secondary school | (180) In all 5 secondary government aided secondary school | (180)In all 5 secondary government aided secondary school | (180)In all 5 secondary government aided secondary school |
| No. of students passing O level | (1400) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | () | (1400)From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, | () |
| No. of students sitting O level | (1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | () | ()From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From | () |
| Non Standard Outputs: | NA | NA | | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 330,483 | 110,161 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 330,483 | 110,161 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 330,483 | 110,161 | 33 % | 0 |
| Reasons for over/under performance: | No major challenges | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Construction of a seed school at st Anthony Kyankanda | Construction of a seed school at Kyeyare done | | Construction of a seed school at Kyeyare done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 52,368 | 24,735 | 47 % | 12,367 |
| 312101 Non-Residential Buildings | 994,959 | 36,946 | 4 % | 18,473 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,047,328 | 61,681 | 6 % | 30,841 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,047,328 | 61,681 | 6 % | 30,841 |
| Reasons for over/under performance: | No major challenges | | | |

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 |
|--|--|---|---------------|---------------------------------|---|
| 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: | Site meetings carried out Monitoring of schools projects done inspection of schools done | All sports organized Games played -All 7 secondary schools supervised and monitored - All 56 Primary schools supervised and monitored -All government projects in the sector supervised and monitored | | | All sports organized Games played -All 7 secondary schools supervised and monitored - All 56 Primary schools supervised and monitored -All government projects in the sector supervised and monitored |
| 227001 Travel inland | 35,968 | 11,950 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 35,968 | 11,950 | 33 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 35,968 | 11,950 | 33 % | | 0 |
| Reasons for over/under performance: No major challenges | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District athletics /sports held Games held National games facilitated | NA | | | NA |
| 222001 Telecommunications | 2,000 | 1,333 | 67 % | | 666 |
| 227001 Travel inland | 8,000 | 2,667 | 33 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,666 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,000 | 5,665 | 38 % | | 666 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 5,665 | 38 % | | 666 |
| Reasons for over/under performance: NA | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|---|---|------|--------|
| Non Standard Outputs: | Fuel for monitoring purchased Adverts made Workshops and seminars attended Training schools Management committees and Headteachers done Venues for meetings hired Newspapers purchased Computers repaired Office welfare ensured Stationary purchased Office equipment bought Cleaning and sanitation materials purchased travel in-land expenses made travel abroad expenses met Vechile maintence met | -All 7 secondary schools supervised and monitored - All 56 Primary schools supervised and monitored -All government projects in the sector supervised and monitored | | |
| 211101 General Staff Salaries | 73,650 | 36,825 | 50 % | 33,752 |
| 221002 Workshops and Seminars | 2,000 | 667 | 33 % | 0 |
| 221003 Staff Training | 2,000 | 553 | 28 % | 276 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 581 | 58 % | 291 |
| 221007 Books, Periodicals & Newspapers | 520 | 346 | 67 % | 173 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 328 | 33 % | 28 |
| 221009 Welfare and Entertainment | 1,500 | 500 | 33 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,290 | 32 % | 0 |
| 221012 Small Office Equipment | 500 | 300 | 60 % | 150 |
| 224004 Cleaning and Sanitation | 1,517 | 505 | 33 % | 0 |
| 227001 Travel inland | 23,000 | 7,660 | 33 % | 0 |
| 227002 Travel abroad | 5,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 9,300 | 33 % | 0 |
| 228002 Maintenance - Vehicles | 8,000 | 2,630 | 33 % | 0 |
| Wage Rect: | 73,650 | 36,825 | 50 % | 33,752 |
| Non Wage Rect: | 78,037 | 24,660 | 32 % | 918 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 151,687 | 61,485 | 41 % | 34,670 |
| Reasons for over/under performance: | No major challenges | | | |

Capital Purchases

Output : 078472 Administrative Capital

Vote:610 Buhweju District

Quarter2

| | | | | | |
|--|--|--|-----------|--------|-----------|
| N/A | | | | | |
| Non Standard Outputs: | | Purchase of a pickup double cabin for the department | | NA | |
| 312201 | Transport Equipment | 183,087 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 183,087 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 183,087 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | NA | | | |
| 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 | () | () | () |
| No. of children accessing SNE facilities | | (50) At Butare Primary schools | () | () | () |
| Non Standard Outputs: | | NA | | | |
| 221002 | Workshops and Seminars | 980 | 652 | 67 % | 326 |
| 221011 | Printing, Stationery, Photocopying and Binding | 320 | 210 | 66 % | 105 |
| 222001 | Telecommunications | 700 | 466 | 67 % | 233 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 666 | 33 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,994 | 50 % | 664 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,994 | 50 % | 664 |
| Reasons for over/under performance: | | | | | |
| Total For Education : Wage Rect: | | 4,409,505 | 2,204,752 | 50 % | 1,312,441 |
| Non-Wage Reccurent: | | 797,412 | 265,738 | 33 % | 2,248 |
| GoU Dev: | | 1,263,414 | 72,680 | 6 % | 36,340 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 6,470,331 | 2,543,170 | 39.3 % | 1,351,029 |

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 : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Mantainence of district road unit | | | | |
| 227001 Travel inland | 2,000 | 1,457 | 73 % | | 1,099 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 13,000 | 3,000 | 23 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,000 | 4,457 | 30 % | | 4,099 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 4,457 | 30 % | | 4,099 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries Corrabration with other stake holders | | | | |
| 211101 General Staff Salaries | 54,817 | 27,408 | 50 % | | 15,740 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,487 | 1,621 | 30 % | | 1,621 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,620 | 300 | 19 % | | 300 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 400 | 150 | 38 % | | 150 |
| 227001 Travel inland | 12,846 | 7,811 | 61 % | | 7,811 |
| Wage Rect: | 54,817 | 27,408 | 50 % | | 15,740 |
| Non Wage Rect: | 17,753 | 9,882 | 56 % | | 9,882 |
| Gou Dev: | 3,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 75,570 | 37,291 | 49 % | | 25,622 |
| Reasons for over/under performance: | | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District road committees meetings and works committee | | | | |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|-------|-------|--------|-------|
| 221001 Advertising and Public Relations | 300 | 4,260 | 1420 % | 4,260 |
| 227001 Travel inland | 5,740 | 3,198 | 56 % | 3,198 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,040 | 7,458 | 123 % | 7,458 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,040 | 7,458 | 123 % | 7,458 |

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (35) Grading and shaping of 35 Km in Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya sub counties () ()

Non Standard Outputs:

| | | | | |
|--|--------|--------|-------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 60,329 | 75,411 | 125 % | 75,411 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 60,329 | 75,411 | 125 % | 75,411 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,329 | 75,411 | 125 % | 75,411 |

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (57) Grading and shaping of 32 Km of urban road () ()

Length in Km of Urban unpaved roads periodically maintained (12) Periodic maintenance of 10 Km () ()

Non Standard Outputs:

| | | | | |
|---------------------------------|---------|---------|------|---------|
| 263370 Sector Development Grant | 167,166 | 157,759 | 94 % | 157,759 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 167,166 | 157,759 | 94 % | 157,759 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 167,166 | 157,759 | 94 % | 157,759 |

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained (240) Maintenance of 240 Km in seven sub counties () ()

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|---|---------|--------|---------|
| Length in Km of District roads periodically maintained | (24) Nyakishana - Kiisa - Bihanga 12 Km and Nyabugando - Kankara - Kyenjojera 12 Km | () | () | () |
| No. of bridges maintained | (9) Maintenance and inspection | () | () | () |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 230,542 | 30,020 | 13 % | 30,020 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 230,542 | 30,020 | 13 % | 30,020 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 230,542 | 30,020 | 13 % | 30,020 |
| Reasons for over/under performance: | | | | |
| Total For Roads and Engineering : Wage Rect: | 54,817 | 27,408 | 50 % | 15,740 |
| Non-Wage Reccurent: | 496,830 | 318,002 | 64 % | 317,644 |
| GoU Dev: | 3,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 554,647 | 345,411 | 62.3 % | 333,384 |

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, Salary paid,bank charges paid for 12 months and for all bank transactions. | Purchase of office stationary, preparation and submission of progress report to the Ministry of Water and Environment | | | Purchase of office stationary, preparation and submission of progress report to the Ministry of Water and Environment |
| 211101 General Staff Salaries | 15,075 | 7,538 | 50 % | | 7,538 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 125 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 592 | 49 % | | 296 |
| 227001 Travel inland | 4,500 | 1,591 | 35 % | | 466 |
| 227004 Fuel, Lubricants and Oils | 4,353 | 2,176 | 50 % | | 1,088 |
| Wage Rect: | 15,075 | 7,538 | 50 % | | 7,538 |
| Non Wage Rect: | 10,953 | 4,609 | 42 % | | 1,975 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,028 | 12,146 | 47 % | | 9,512 |
| Reasons for over/under performance: | Lack of sub sector vehicle. | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (102) Supervision done for at least four times for every construction site | (30) Inspection and monitoring of projects has been done in the district | () | | (32)Inspection and monitoring of projects has been done in the district |

Vote:610 Buhweju District

Quarter2

| | | | | |
|--|--|--|------|---|
| No. of water points tested for quality | (24) 2 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 3 and 2 in Rubengye | (11) Testing of water is still on going | () | (11)Testing of water is still on going |
| 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 headquarters | () | (1)1 DWSSCC meeting held at the district headquarters |
| 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) Financial information displayed at the district headquarter notice board | () | (1)Financial information displayed at the district headquarter notice board |
| No. of sources tested for water quality | (24) 2 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 3 and 2 in Rubengye | (11) Testing of water is still on going | () | (11)Testing of water is still on going |
| Non Standard Outputs: | Testing of water sources, regular data collection on water sources and updating the sector data bank.Verification of water sources, inspection of water sources before and after construction, supervision and monitoring of water sources, Launching and commissioning of projects. | Regular date update for all water sources in the district | | Regular date update for all water sources in the district |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,236 | 1,765 | 42 % | 883 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,236 | 3,765 | 46 % | 1,883 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,236 | 3,765 | 46 % | 1,883 |
| Reasons for over/under performance: | Lack of sub sector vehicle and poor road network of the District. | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Post construction supervision to water and sanitation committees. Inspection after construction of water sources. | | | |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|--|--|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (09) 1 event in all 09 Lower local Governments | () To be done in quarter 3 | () | ()To be done in quarter 3 |
| No. of water user committees formed. | (24) Water user committees will be formed for all to protected water sources | (10) 10 Water user committees formed at Kyenjogyera, Kitega, Kamagaba, Kamuhiga, Kanoni, St. Victor, Kyesika 1&2, Mpaga and Maizi | () | (10)10 Water user committees formed at Kyenjogyera, Kitega, Kamagaba, Kamuhiga, Kanoni, St. Victor, Kyesika 1&2, Mpaga and Maizi |
| No. of Water User Committee members trained | (24) Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities | (10) 10 Water user committees sensitized and formed at Kyenjogyera, Kitega, Kamagaba, Kamuhiga, Kanoni, St. Victor, Kyesika 1&2, Mpaga and Maizi | () | (10)10 Water user committees sensitized and formed at Kyenjogyera, Kitega, Kamagaba, Kamuhiga, Kanoni, St. Victor, Kyesika 1&2, Mpaga and Maizi |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (13) 1 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa, Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings | (5) 1 intersub county meeting held and 4 sub county advocacy meetings held | () | (5)1 intersub county meeting held and 4 sub county advocacy meetings held |
| Non Standard Outputs: | Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings | | | |
| 227001 Travel inland | 6,000 | 1,351 | 23 % | 676 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 5,431 | 2,056 | 38 % | 699 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,431 | 3,408 | 30 % | 1,374 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,431 | 3,408 | 30 % | 1,374 |

Reasons for over/under performance: Lack of sub sector vehicle and poor terrain of the district plus poor roads

Output : 098105 Promotion of Sanitation and Hygiene

N/A

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Situation analysis carried out on all water sources protected, ie Base line survey carried out in all sources developed | Baseline survey on 10 sources was carried out at Kyenjogjera, Kitega, Kamagaba, Kamuhiga, Kanoni, St. Victor, Kyesika 1&2, Mpagu and Maizi | Baseline survey on 10 sources was carried out at Kyenjogjera, Kitega, Kamagaba, Kamuhiga, Kanoni, St. Victor, Kyesika 1&2, Mpagu and Maizi |
|-----------------------|---|--|--|

| | | | | |
|----------------------------------|-------|-----|-------|-----|
| 227001 Travel inland | 400 | 717 | 179 % | 359 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 717 | 72 % | 359 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 717 | 72 % | 359 |

Reasons for over/under performance: Lack of sub sector vehicle and poor terrain of the district plus poor roads

Capital Purchases**Output : 098172 Administrative Capital**

N/A

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Rehabilitated 12 springs, 1 spring tank and 3 shallow wells at Kabunga, Maizi, Kyesika 1 and 2, St victor, Kanoni, Nyamashaju, Kiramira cope, rukondo. Kiisa, Ryabihongo, Rugongo and Kyemengo Verified all springs constructed, springs and spring tank rehabilitated, shallow wells rehabilitated, piped water constructed and extended, New water sources tested, Launched and commissioned | Visibility and verification of Kajumbura 1, Nyamihira, Kayonza A, Burere, Kyenjogjera and Kitega have been done | Visibility and verification of Kajumbura 1, Nyamihira, Kayonza A, Burere, Kyenjogjera and Kitega have been done |
|-----------------------|--|---|---|

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|--------|-------|------|-------|
| 281502 Feasibility Studies for Capital Works | 14,606 | 7,108 | 49 % | 2,736 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 1,697 | 21 % | 0 |
| 312104 Other Structures | 36,100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,706 | 8,804 | 15 % | 2,736 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,706 | 8,804 | 15 % | 2,736 |

Reasons for over/under performance: Lack of sub sector vehicle, very poor roads and terrain of the District.

Output : 098175 Non Standard Service Delivery Capital

N/A

| | | | | | |
|-----------------------|--|--|--|--|-------|
| Non Standard Outputs: | | Rain water harvesting tanks at Kyahenda CC, Nyakakiri P/S, Rwanyamabare T/C, Matsyoro CC and Nyakashaka CC constructed, Paid retention projects constructed 2018/19 and CLTS in 2 Sub counties in the district | Follow up on sanitation and hygiene in the parishes of Rukondo and Rushayo in Nyakishana sub county and parishes of Bwoga and Kyeyare in Rwengwe sub county has been done. | Follow up on sanitation and hygiene in the parishes of Rukondo and Rushayo in Nyakishana sub county and parishes of Bwoga and Kyeyare in Rwengwe sub county has been done. | |
| 281502 | Feasibility Studies for Capital Works | 19,802 | 11,617 | 59 % | 6,685 |
| 281503 | Engineering and Design Studies & Plans for capital works | 31,650 | 10,550 | 33 % | 0 |
| 312104 | Other Structures | 28,500 | 4,636 | 16 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 79,952 | 26,802 | 34 % | 6,685 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 79,952 | 26,802 | 34 % | 6,685 |

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

Output : 098181 Spring protection

| | | | | |
|---|---|-----|-----|-----|
| No. of springs protected | (13) Springs constructed at Akayaba, Kamagaba, Kitega 1, Mpaga, Kamuhinga, Marinde, Burere-Tea Factory, Nyakitaraka, Kayonza B, Kajumbura, Kibarya Nyamihira and Kyenjogera 1 | () | () | () |
| Non Standard Outputs: | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,321 | 0 | 0 % | 0 |

Vote:610 Buhweju District

Quarter2

| | | | | |
|---|---|---------------|---------------|---------------|
| 312104 Other Structures | 44,090 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,410 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,410 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Constructed Rutehe 11 GFS in Engaju Sub County | () | () | |
| Non Standard Outputs: | Extended Rutehe 1 GFS in Bihanga Sub County to Kengyeya Areas | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 5,274 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000 | 969 | 24 % | 0 |
| 312104 Other Structures | 223,232 | 10,278 | 5 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 232,506 | 11,247 | 5 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 232,506 | 11,247 | 5 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>15,075</i> | <i>7,538</i> | <i>50 %</i> | <i>7,538</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,120</i> | <i>12,499</i> | <i>38 %</i> | <i>5,590</i> |
| <i>GoU Dev:</i> | <i>417,574</i> | <i>46,854</i> | <i>11 %</i> | <i>9,421</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>465,770</i> | <i>66,890</i> | <i>14.4 %</i> | <i>22,548</i> |

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: | Sector Reports prepared and submitted to the Ministry every quarter. Salaries paid to staff every month Sector plans and budgets prepared Meeting attended | | | | |
| 211101 General Staff Salaries | 72,772 | 36,386 | 50 % | | 22,797 |
| Wage Rect: | 72,772 | 36,386 | 50 % | | 22,797 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 72,772 | 36,386 | 50 % | | 22,797 |
| Reasons for over/under performance: | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | () wetland inspection and community sensitization meetings carried out in all sub counties () | | | | |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 1,500 | 50 % | | 750 |
| Reasons for over/under performance: | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | () surveying of one piece of land at the district head quarters consultation visits and submission of reports () | | | | |
| Non Standard Outputs: | | | | | |

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| | | | | |
|---|--|--------|--------|--------|
| 223001 Property Expenses | 7,467 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,467 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,467 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | facilitating physical planning committee and regulation infrastructure development | | | |
| 227001 Travel inland | 616 | 201 | 33 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 616 | 201 | 33 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 616 | 201 | 33 % | 100 |
| Reasons for over/under performance: | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 72,772 | 36,386 | 50 % | 22,797 |
| <i>Non-Wage Reccurent:</i> | 3,616 | 1,701 | 47 % | 850 |
| <i>GoU Dev:</i> | 7,467 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 83,855 | 38,087 | 45.4 % | 23,648 |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | PWDs council meetings held,international PWDS celebrated,PWDS c/person facilitated to run the routine work and attend functions both locally and nationally | Held district youth and PWDs executive meeting at the District head quarters | | | Held district youth and PWDs executive meeting at the District head quarters |
| 227001 Travel inland | 1,500 | 1,750 | 117 % | | 875 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 1,750 | 117 % | | 875 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 1,750 | 117 % | | 875 |
| Reasons for over/under performance: Limited funding as the sector is not given any local revenue to support the conditional grant | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community Development Officers facilitated to attend day today activities in their respective sub counties and other lower local governments | | | | |
| 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 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (805) In all LLGs of Buhweju District | () In all LLGS of Buhweju District | () | | (14)In all LLGS of Buhweju District |

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|--|--|---|--|--|
| Non Standard Outputs: | FAL report submitted to the MGLSD,FAL instructors facilitated,quarterly review meetings with CDOS held,FAL materials procured | Training of FAL instructors, ,conducting first quarter review meeting on FAL programme | Training of FAL instructors, ,conducting first quarter review meeting on FAL programme | |
| 227001 Travel inland | 4,057 | 2,027 | 50 % | 1,014 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,057 | 2,027 | 50 % | 1,014 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,057 | 2,027 | 50 % | 1,014 |
| Reasons for over/under performance: | The funding for this sector is limited and the spirit of voluntarism among FAL instructors has lowered hence leading to some classes not meeting regularly | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | District Technical Planning Committee members ,District Executive members and Lower Local Government staff trained in gender mainstreaming in their work plans and budgets | Held gender mainstreaming meeting on integrating gender issues in the work plans and budgets with the District technical staff | Held gender mainstreaming meeting on integrating gender issues in the work plans and budgets with the District technical staff | |
| 227001 Travel inland | 1,267 | 631 | 50 % | 317 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,267 | 631 | 50 % | 317 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,267 | 631 | 50 % | 317 |
| Reasons for over/under performance: | The funds to cascade to LLGs are limited and therefore LLGs were not oriented on this subject and other cross cutting issues | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | () 7 Child cases handled, referred and settled 1 each Qtr, | (1) Resettled a juvenile offenders Engaju Sub County,conducted review meeting on OVC MIS with CDOs at the district headquarters | () | (1)Resettled a juvenile offenders Engaju Sub County,conducted review meeting on OVC MIS with CDOs at the district headquarters |

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| | | | | | |
|---|---------------------|--|---|---|--|
| Non Standard Outputs: | | Attending to probation and social welfare cases,Tracing and resettlement of children,Follow up of probation and social welfare cases,Diagnosing,co unseling and referral of child related issues to different services providers | Resettled a juvenile offenders Engaju Sub County,conducted review meeting on OVC MIS with CDOs at the district headquarters | Resettled a juvenile offenders Engaju Sub County,conducted review meeting on OVC MIS with CDOs at the district headquarters | |
| 227001 | Travel inland | 3,000 | 2,425 | 81 % | 1,213 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 2,425 | 81 % | 1,213 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 2,425 | 81 % | 1,213 |
| Reasons for over/under performance: | | Limited funding and the sector doesn't have a vehicle which can easily help in the areas of need and at the same time the remand is very far having the nearest in Kabarole | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | | (2) Two District youth councils supported at district level | (1) One District youth councils supported at district level | () | (1)One District youth councils supported at district level |
| Non Standard Outputs: | | International youth day celebrated,Youth chairperson facilitated to run day today activities especially monitoring YLP projects | One District youth councils supported at district level | | One District youth councils supported at district level |
| 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 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,850 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Limited funding as LLGs councils are not supported and therefore they don,t regularly sit. | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|---------------------------|---|--|--|-------|
| Non Standard Outputs: | | PWDs and elderly IGAs supported;elderly council meetings held | supported the Chairperson older persons on performance of his routine activities,held the district executive meeting for PWDS,supported District older persons council to attend a workshop in Kabarole, Monitored PWDS groups in Buhweju District | supported the Chairperson older persons on performance of his routine activities,held the district executive meeting for PWDS,supported District older persons council to attend a workshop in Kabarole, Monitored PWDS groups in Buhweju District | |
| 224006 | Agricultural Supplies | 4,000 | 1,941 | 49 % | 1,000 |
| 227001 | Travel inland | 4,097 | 2,044 | 50 % | 1,024 |
| 227004 | Fuel, Lubricants and Oils | 1,148 | 574 | 50 % | 287 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 9,245 | 4,560 | 49 % | 2,311 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 9,245 | 4,560 | 49 % | 2,311 |
| Reasons for over/under performance: | | Limited funding | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | | (2) District women council at District headquarters with one sitting each per quarter | () | () | () |
| Non Standard Outputs: | | Women groups sensitized on sustainable IGAs District women chairperson facilitated,Women groups sensitized on sustainable | Held orientation meeting with LLGs Women executive councils at the district head quarters | Held orientation meeting with LLGs Women executive councils at the district head quarters | |
| 227001 | Travel inland | 1,850 | 925 | 50 % | 463 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,850 | 925 | 50 % | 463 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,850 | 925 | 50 % | 463 |
| Reasons for over/under performance: | | Limited funding as the meeting was done in one day and yet all areas were not covered because of funds | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |

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| | | | | | |
|-------------------------------------|---|--|--|--|--------|
| Non Standard Outputs: | | Staff salaries paid,Reports and accountabilities submitted,National and regional meetings attended,,Office stationary purchased,Bank charges paid,CDOs,supervised,YLP AND UWEP groups appraised,monitered and supervised | Paid staff salaries and staff welfare ,purchase office equipment and stationary,supported sector accountant on his routine filed activities,submitted work plans and reports to the MGLSD,attended exit meeting in Auditors Generals Office in Kampala | Paid staff salaries,purchased office equipment and stationary,supported sector accountant on his routine filed activities,submitted work plans and reports to the MGLSD,attended exit meeting in Auditors Generals Office in Kampala | |
| 211101 | General Staff Salaries | 75,565 | 37,783 | 50 % | 28,613 |
| 221009 | Welfare and Entertainment | 720 | 145 | 20 % | 73 |
| 227001 | Travel inland | 6,574 | 3,687 | 56 % | 1,877 |
| | Wage Rect: | 75,565 | 37,783 | 50 % | 28,613 |
| | Non Wage Rect: | 5,294 | 2,499 | 47 % | 1,283 |
| | Gou Dev: | 2,000 | 1,333 | 67 % | 667 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 82,859 | 41,614 | 50 % | 30,562 |
| Reasons for over/under performance: | | Limited funding and yet the operation of CBS office has many outputs | | | |
| | Total For Community Based Services : Wage Rect: | 75,565 | 37,783 | 50 % | 28,613 |
| | Non-Wage Reccurent: | 30,063 | 14,817 | 49 % | 7,475 |
| | GoU Dev: | 2,000 | 1,333 | 67 % | 667 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 107,628 | 53,932 | 50.1 % | 36,755 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District | | | | |
| 211101 General Staff Salaries | 12,292 | 6,146 | 50 % | | 5,441 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 13,100 | 6,308 | 48 % | | 3,154 |
| 282103 Scholarships and related costs | 2,483 | 328 | 13 % | | 328 |
| Wage Rect: | 12,292 | 6,146 | 50 % | | 5,441 |
| Non Wage Rect: | 14,300 | 6,308 | 44 % | | 3,154 |
| Gou Dev: | 2,483 | 328 | 13 % | | 328 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,075 | 12,781 | 44 % | | 8,922 |
| Reasons for over/under performance: | | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Annual workplans and budgets prepared and submitted | | | | |
| | Staff trained in preparation of reports off the PBS | | | | |
| | Midterm review of DDP | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,917 | 300 | 16 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 105 | 13 % | | 105 |
| 222001 Telecommunications | 783 | 261 | 33 % | | 261 |

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| | | | | |
|--|----------------------------------|---------------|---------------|---------------|
| 227001 Travel inland | 5,418 | 1,492 | 28 % | 1,017 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,418 | 1,192 | 35 % | 717 |
| Gou Dev: | 5,500 | 966 | 18 % | 966 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,918 | 2,158 | 24 % | 1,683 |
| Reasons for over/under performance: | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | Project implementation monitored | | | |
| 227001 Travel inland | 2,500 | 833 | 33 % | 833 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,500 | 833 | 33 % | 833 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 833 | 33 % | 833 |
| Reasons for over/under performance: | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>12,292</i> | <i>6,146</i> | <i>50 %</i> | <i>5,441</i> |
| <i>Non-Wage Reccurent:</i> | <i>17,718</i> | <i>7,500</i> | <i>42 %</i> | <i>3,871</i> |
| <i>GoU Dev:</i> | <i>10,483</i> | <i>2,127</i> | <i>20 %</i> | <i>2,127</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>40,493</i> | <i>15,773</i> | <i>39.0 %</i> | <i>11,438</i> |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | 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: | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | | | | |
| 211101 General Staff Salaries | 26,340 | 13,170 | 50 % | | 11,122 |
| 227001 Travel inland | 4,500 | 2,250 | 50 % | | 1,125 |
| Wage Rect: | 26,340 | 13,170 | 50 % | | 11,122 |
| Non Wage Rect: | 4,500 | 2,250 | 50 % | | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,840 | 15,420 | 50 % | | 12,247 |
| Reasons for over/under performance: | | | | | |
| 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 | () | () | () | () |
| Date of submitting Quarterly Internal Audit Reports | (2019-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | () | () | () | () |
| Non Standard Outputs: | Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs | | | | |
| 227001 Travel inland | 5,413 | 2,000 | 37 % | | 1,000 |

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| | | | | |
|--|---------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,413 | 2,000 | 37 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,413 | 2,000 | 37 % | 1,000 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>26,340</i> | <i>13,170</i> | <i>50 %</i> | <i>11,122</i> |
| <i>Non-Wage Reccurent:</i> | <i>9,913</i> | <i>4,250</i> | <i>43 %</i> | <i>2,125</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>36,253</i> | <i>17,420</i> | <i>48.1 %</i> | <i>13,247</i> |

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Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (0) Not planned because of underfunding | () | | () | () |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) One meeting per 6 months | () | | () | () |
| No of businesses inspected for compliance to the law | (100) In all the LLGs | () | | () | () |
| No of businesses issued with trade licenses | (85) In the LLGs | () | | () | () |
| Non Standard Outputs: | Staff paid salary for 12 months and trainings conducted for business community | | | Staff paid salary for 12 months and trainings conducted for business community | |
| 211101 General Staff Salaries | 25,200 | 7,222 | 29 % | | 6,300 |
| 227001 Travel inland | 5,325 | 2,662 | 50 % | | 1,331 |
| Wage Rect: | 25,200 | 7,222 | 29 % | | 6,300 |
| Non Wage Rect: | 5,325 | 2,662 | 50 % | | 1,331 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,525 | 9,884 | 32 % | | 7,631 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (0) Not planned because of limited funds | () | | () | () |
| No of businesses assisted in business registration process | (50) In LLGS | () | | () | () |
| No. of enterprises linked to UNBS for product quality and standards | (10) In LLGs | () | | () | () |
| Non Standard Outputs: | Identification of investment opportunities for MSMES and identifying business development service providers | | | Identification of investment opportunities for MSMES and identifying business development service providers | |
| 227001 Travel inland | 1,322 | 661 | 50 % | | 331 |

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| | | | | |
|--|---|---|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,322 | 661 | 50 % | 331 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,322 | 661 | 50 % | 331 |
| Reasons for over/under performance: | | | | |
| Output : 068303 Market Linkage Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Identifying super markets displaying local products and number of producer organizations linked to markets | Identifying super markets displaying local products and number of producer organizations linked to markets | | |
| 227001 Travel inland | 1,326 | 663 | 50 % | 332 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,326 | 663 | 50 % | 332 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,326 | 663 | 50 % | 332 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration | | |
| 227001 Travel inland | 1,284 | 642 | 50 % | 321 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,284 | 642 | 50 % | 321 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,284 | 642 | 50 % | 321 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> Local government tourism profile Number of tourism sites inspected | <ul style="list-style-type: none"> Local government tourism profile Number of tourism sites inspected | | |
| 227001 Travel inland | 1,390 | 695 | 50 % | 348 |

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| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,390 | 695 | 50 % | 348 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,390 | 695 | 50 % | 348 |

Reasons for over/under performance:

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:

- Number of industries guided to acquire value addition
- Number of industrialists supported to acquire Q mark and S mark
- Number of industrialists sensitized on clear production technologies

- Number of industries guided to acquire value addition
- Number of industrialists supported to acquire Q mark and S mark
- Number of industrialists sensitized on clear production technologies

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 1,318 | 659 | 50 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,318 | 659 | 50 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,318 | 659 | 50 % | 330 |

Reasons for over/under performance:

| | | | | |
|--|---------------|---------------|---------------|--------------|
| <i>Total For Trade, Industry and Local Development :</i> | <i>25,200</i> | <i>7,222</i> | <i>29 %</i> | <i>6,300</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Recurrent:</i> | <i>11,965</i> | <i>5,982</i> | <i>50 %</i> | <i>2,991</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>37,165</i> | <i>13,204</i> | <i>35.5 %</i> | <i>9,291</i> |

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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 | | | | 208,091 | 285,432 |
| Sector : Works and Transport | | | | 40,602 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 40,602 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 7,102 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bihanga Sub county | KAREMBE Karembe | Other Transfers from Central Government | | 7,102 | 0 |
| Output : District Roads Maintenance (URF) | | | | 33,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Spot improvement of 1 Km along Kashambya Nykishenyi Bihanaga road | KAREMBE Kashambya Nykishenyi Bihanaga road | Other Transfers from Central Government | | 8,000 | 0 |
| Grading and shaping of Kashenyi Karembe Bihanga 17 Km | KAREMBE Kashenyi Karembe Bihanga | Other Transfers from Central Government | | 25,500 | 0 |
| Sector : Education | | | | 95,352 | 276,124 |
| Programme : Pre-Primary and Primary Education | | | | 43,476 | 159,354 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 149,416 |
| Item : 211101 General Staff Salaries | | | | | |
| - | NYAKAZIBA Busheregye | Sector Conditional Grant (Wage) | ,,,,, | 0 | 149,416 |
| - | KAREMBE Karembe | Sector Conditional Grant (Wage) | ,,,,, | 0 | 149,416 |
| - | NYAKAZIBA Nyakaziba | Sector Conditional Grant (Wage) | ,,,,, | 0 | 149,416 |
| - | RUKIIRI Nyakishenyi | Sector Conditional Grant (Wage) | ,,,,, | 0 | 149,416 |
| - | RUKIIRI Rukiri | Sector Conditional Grant (Wage) | ,,,,, | 0 | 149,416 |
| - | RUKIIRI St Paul Bihanga | Sector Conditional Grant (Wage) | ,,,,, | 0 | 149,416 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 43,476 | 9,938 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote:610 Buhweju District

Quarter2

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|---|--------------------------|-------------------------------------|---------------|----------------|
| ST. PAUL BIHANGA P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 9,198 | 0 |
| BUSHEREGYE P.S | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 5,082 | 1,988 |
| KAREMBE P.S | KAREMBE | Sector Conditional Grant (Non-Wage) | 7,206 | 1,988 |
| NYAKAZIBA P.S. | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 7,626 | 1,988 |
| NYAKISHENYI P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 5,682 | 1,988 |
| RUKIRI P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 8,682 | 1,988 |
| Programme : Secondary Education | | | 51,876 | 116,770 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 98,410 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYAKAZIBA Karungu sss | Sector Conditional Grant (Wage) | 0 | 98,410 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 51,876 | 18,360 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARUNGU S.S | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 51,876 | 18,360 |
| Sector : Health | | | 11,098 | 0 |
| Programme : Primary Healthcare | | | 11,098 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,098 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karungu HCIII | RUKIIRI | Sector Conditional Grant (Non-Wage) | 11,098 | 0 |
| Sector : Water and Environment | | | 61,039 | 9,308 |
| Programme : Rural Water Supply and Sanitation | | | 61,039 | 9,308 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,740 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KAREMBE Kabungu | Sector Development ,, Grant | 2,470 | 0 |
| Construction Services - Maintenance and Repair-400 | RUKIIRI Nyamashaju | Sector Development ,, Grant | 2,470 | 0 |
| Construction Services - Maintenance and Repair-400 | RUKIIRI Ryabihongo | Sector Development ,, Grant | 3,800 | 0 |
| Output : Construction of piped water supply system | | | 52,299 | 9,308 |

Vote:610 Buhweju District

Quarter2

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|--|--|---|----------------|----------------|
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | RUKIIRI Kengyeya and Katongo | Sector Development Grant | 5,274 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | RUKIIRI Kengyeya | Sector Development - Grant | 47,025 | 9,308 |
| LCIII : NYAKISHANA | | | 148,000 | 233,768 |
| Sector : Works and Transport | | | 61,065 | 0 |
| Programme : District, Urban and Community Access Roads | | | 61,065 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,023 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakishana Sub County | KABEGARAMIRE Kabegaramire | Other Transfers from Central Government | 9,023 | 0 |
| Output : District Roads Maintenance (URF) | | | 52,042 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and shaping of Kayanja Nyarujoke Itorero 7 Km | RWANYAMABAR E Kayanja Nyarujoke Itorero 7 Km | Other Transfers from Central Government | 10,500 | 0 |
| Manual maintenance of 240 km feeder roads using road gang | KABEGARAMIRE nyakishana | Other Transfers from Central Government | 23,542 | 0 |
| Periodic maintenance of Nyakishana Kiisa Marinde 12 Km | KABEGARAMIRE Nyakishana kiisa Marinde | Other Transfers from Central Government | 18,000 | 0 |
| Sector : Education | | | 55,800 | 228,836 |
| Programme : Pre-Primary and Primary Education | | | 55,800 | 228,836 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 212,934 |
| Item : 211101 General Staff Salaries | | | | |
| - | RWANYAMABAR E Bushozi | Sector Conditional Grant (Wage) | 0 | 212,934 |
| - | RWANYAMABAR E Katiba | Sector Conditional Grant (Wage) | 0 | 212,934 |
| - | KIRAMIRA Katinda | Sector Conditional Grant (Wage) | 0 | 212,934 |
| - | RWANYAMABAR E Kayanja | Sector Conditional Grant (Wage) | 0 | 212,934 |

Vote:610 Buhweju District

Quarter2

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|---|------------------------|--|--------|---------------|---------------|
| - | KIRAMIRA Kyamotojo | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 212,934 |
| - | KIRAMIRA Nyakashaka | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 212,934 |
| - | RUSHAYO Nygabiro | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 212,934 |
| - | RUKONDO Ryamujuni | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 212,934 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 55,800 | 15,901 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSHOZI P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 8,922 | 1,988 |
| KATIBA P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 8,046 | 1,988 |
| KATINDA P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | | 9,522 | 1,988 |
| KAYANJA P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 8,226 | 1,988 |
| KYAMATOJO P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | | 7,254 | 1,988 |
| NYAKASHAKA P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | | 5,550 | 1,988 |
| NYEIGABIRO P.S. | RUSHAYO | Sector Conditional Grant (Non-Wage) | | 4,266 | 1,988 |
| RYAMUJUNI P.S | RUKONDO | Sector Conditional Grant (Non-Wage) | | 4,014 | 1,988 |
| Sector : Health | | | | 3,922 | 0 |
| Programme : Primary Healthcare | | | | 3,922 | 0 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,922 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyeyare HCII | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 3,922 | 0 |
| Sector : Water and Environment | | | | 27,212 | 4,932 |
| Programme : Rural Water Supply and Sanitation | | | | 27,212 | 4,932 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 7,410 | 0 |
| Item : 312104 Other Structures | | | | | |

Vote:610 Buhweju District

Quarter2

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|--|---|---|----------------|----------------|
| Construction Services - Maintenance and Repair-400 | KABEGARAMIRE Kiisa, Rukondo and Kiramira Cope | Sector Development Grant | 7,410 | 0 |
| Output : Non Standard Service Delivery Capital | | | 19,802 | 4,932 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | RUSHAYO In 2 sub counties | Transitional Development Grant | 19,802 | 4,932 |
| LCIII : ENGAJU | | | 274,801 | 174,287 |
| Sector : Works and Transport | | | 46,109 | 0 |
| Programme : District, Urban and Community Access Roads | | | 46,109 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,609 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Engaju Sub County | ENGAAJU Engaju | Other Transfers from Central Government | 10,609 | 0 |
| Output : District Roads Maintenance (URF) | | | 35,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Spot improvement of 1 Km along Marinde Kajumbura Kiyanja Kyoma | KAJUMBURA Marinde Kajumbura Kiyanja Kyoma | Other Transfers from Central Government | 8,000 | 0 |
| Grading and shaping of Marinde Kajumbura kiyanja Kyoma 13Km | KAJUMBURA Marinde Kajumbura kiyanja Kyoma 13Km | Other Transfers from Central Government | 19,500 | 0 |
| Spot improvement of 1 Km along Nyakishana Kiisa Bihanga road | ENGAAJU Nyakiisahana - Kiisa - Bihanga road | Other Transfers from Central Government | 8,000 | 0 |
| Sector : Education | | | 36,840 | 172,348 |
| Programme : Pre-Primary and Primary Education | | | 36,840 | 172,348 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 160,422 |
| Item : 211101 General Staff Salaries | | | | |
| - | KAJUMBURA Kajumbura | Sector Conditional Grant (Wage) | 0 | 160,422 |
| - | KAJUMBURA Koburimbi | Sector Conditional Grant (Wage) | 0 | 160,422 |
| - | KYAHENDA Kyahenda | Sector Conditional Grant (Wage) | 0 | 160,422 |
| - | KATONGO Kyamahungu | Sector Conditional Grant (Wage) | 0 | 160,422 |
| - | KATONGO Mutanoga | Sector Conditional Grant (Wage) | 0 | 160,422 |

Vote:610 Buhweju District

Quarter2

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|--|------------------------------------|--|----------------|----------------|
| - | ENGAAJU Rutunga | Sector Conditional Grant (Wage) | 0 | 160,422 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 36,840 | 11,926 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAJUMBURA P.S | KAJUMBURA | Sector Conditional Grant (Non-Wage) | 5,250 | 1,988 |
| KOBURIMBI P.S | KAJUMBURA | Sector Conditional Grant (Non-Wage) | 7,494 | 1,988 |
| KYAHENDA P.S | KYAHENDA | Sector Conditional Grant (Non-Wage) | 8,898 | 1,988 |
| KYAMAHUNGU P.S | KATONGO | Sector Conditional Grant (Non-Wage) | 2,814 | 1,988 |
| MUTANOGA P.S | KATONGO | Sector Conditional Grant (Non-Wage) | 5,790 | 1,988 |
| RUTUNGA P.S. | ENGAAJU | Sector Conditional Grant (Non-Wage) | 6,594 | 1,988 |
| Sector : Health | | | 7,845 | 0 |
| Programme : Primary Healthcare | | | 7,845 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,845 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwoga HCII | KIYANJA | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |
| Rwanyamabare HCII | ENGAAJU | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |
| Sector : Water and Environment | | | 184,007 | 1,939 |
| Programme : Rural Water Supply and Sanitation | | | 184,007 | 1,939 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,800 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KIYANJA Kyemengo | Sector Development Grant | 3,800 | 0 |
| Output : Construction of piped water supply system | | | 180,207 | 1,939 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KATONGO Katongo and Kengyeya | Sector Development - Grant | 4,000 | 969 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | KATONGO Katongo | Sector Development - Grant | 176,207 | 969 |
| LCIII : BURERE | | | 227,602 | 432,010 |

Vote:610 Buhweju District**Quarter2**

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|---|--|---|----------------|----------------|
| Sector : Works and Transport | | | 34,394 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 34,394 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 10,894 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burere Sub County | RWAJERE Rwajere | Other Transfers from Central Government | 10,894 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 23,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Spot improvement of 1 Km along Katara Kikamba road | NYAKAHITA Katara Kikamba road | Other Transfers from Central Government | 10,000 | 0 |
| Grading and shaping of Mpanga Kikamba Kitojo 9 Km | NYAKAHITA Mpanga Kikamba Kitojo 9 Km | Other Transfers from Central Government | 13,500 | 0 |
| Sector : Education | | | 132,192 | 427,639 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 52,200 | 310,868 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 290,992 |
| Item : 211101 General Staff Salaries | | | | |
| - | RWAJERE Kabuga | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | RWAJERE Katagata | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | RWAJERE Kayonza | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | NYAKITOKO Kyakuhanda | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | RWAJERE Nyakahita | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | NYAKITOKO Nyakitoko | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | RWAJERE Rubengye | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | RWAJERE Rushambya | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | RWAJERE Rwajere | Sector Conditional Grant (Wage) | 0 | 290,992 |
| - | NYAKAHITA Ryanshenga | Sector Conditional Grant (Wage) | 0 | 290,992 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 52,200 | 19,876 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:610 Buhweju District

Quarter2

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|--|------------------------|-------------------------------------|---------------|----------------|
| KABUGA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 5,646 | 1,988 |
| KATAGATA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,014 | 1,988 |
| KAYONZA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 6,606 | 1,988 |
| KYAKUHANDA P.S | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 3,810 | 1,988 |
| NYAKAHITA P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,530 | 1,988 |
| NYAKITOKO P.S. | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 6,414 | 1,988 |
| RUBENGYE P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,794 | 1,988 |
| RUSHAMBYA P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,974 | 1,988 |
| RWEJERE P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 6,054 | 1,988 |
| RYANSHENGA P.S. | NYAKAHITA | Sector Conditional Grant (Non-Wage) | 5,358 | 1,988 |
| Programme : Secondary Education | | | 79,992 | 116,770 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 98,410 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYAKITOKO Butare sss | Sector Conditional Grant (Wage) | 0 | 98,410 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 79,992 | 18,360 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTARE S.S | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 79,992 | 18,360 |
| Sector : Water and Environment | | | 61,016 | 4,372 |
| Programme : Rural Water Supply and Sanitation | | | 61,016 | 4,372 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 14,606 | 4,372 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works- 566 | NYAKITOKO Buhweju wide | Sector Development - Grant | 14,606 | 4,372 |
| Output : Spring protection | | | 46,410 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | RUBENGYE Buhweju wide | Sector Development Grant | 2,321 | 0 |

Vote:610 Buhweju District

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|---|----------------------------------|---|------------------|----------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | RUBENGYE District wide | Sector Development Grant | 44,090 | 0 |
| LCIII : RWENGWE | | | 1,180,720 | 269,462 |
| Sector : Works and Transport | | | 47,347 | 0 |
| Programme : District, Urban and Community Access Roads | | | 47,347 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,347 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwengwe Sub County | NYAKISHOJWA Nyakishojwa | Other Transfers from Central Government | 7,347 | 0 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 40,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Kashenyi Kajani Town council | KASHENYI Kashenyi kibimba kajani | Other Transfers from Central Government | 40,000 | 0 |
| Sector : Education | | | 1,094,404 | 263,130 |
| Programme : Pre-Primary and Primary Education | | | 47,076 | 232,289 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 216,388 |
| Item : 211101 General Staff Salaries | | | | |
| - | KASHENYI Butare | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | BWOGA Bwoga | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | KIBIMBA Kibimba | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | KYEYARE Kyankanda | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | KYEYARE Kyeyare | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | RWENGWE Nsika | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | RWENGWE Nyakishojwa | Sector Conditional Grant (Wage) | 0 | 216,388 |
| - | KIBIMBA Rwomusshojwa | Sector Conditional Grant (Wage) | 0 | 216,388 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,076 | 15,901 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTARE P.S | KASHENYI | Sector Conditional Grant (Non-Wage) | 6,762 | 1,988 |

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Quarter2

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| BWOGA P.S | BWOGA | Sector Conditional Grant (Non-Wage) | 6,210 | 1,988 |
| KIBIMBA P.S | KIBIMBA | Sector Conditional Grant (Non-Wage) | 5,994 | 1,988 |
| KYANKANDA P.S | KYEYARE | Sector Conditional Grant (Non-Wage) | 7,242 | 1,988 |
| KYEYARE P.S | KYEYARE | Sector Conditional Grant (Non-Wage) | 4,122 | 1,988 |
| NSIIKA P.S. | RWENGWE | Sector Conditional Grant (Non-Wage) | 6,366 | 1,988 |
| NYAKISHOJWA P.S. | RWENGWE | Sector Conditional Grant (Non-Wage) | 4,890 | 1,988 |
| Rwomushojwa P.S. | KIBIMBA | Sector Conditional Grant (Non-Wage) | 5,490 | 1,988 |
| Programme : Secondary Education | | | 1,047,328 | 30,841 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,047,328 | 30,841 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KYEYARE ST Anthonny Kyankanda | Sector Development - Grant | 52,368 | 12,367 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | KYEYARE St Anthonny Kyankanda | Sector Development Grant | 100,000 | 0 |
| Building Construction - Assorted Materials-206 | RWENGWE St Athonny Kyankanda | Sector Development - Grant | 894,959 | 18,473 |
| Sector : Water and Environment | | | 38,970 | 6,332 |
| Programme : Rural Water Supply and Sanitation | | | 38,970 | 6,332 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,470 | 1,697 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KYEYARE Buhweju wide | Sector Development - Grant | 8,000 | 1,697 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KASHENYI Maizi | Sector Development Grant | 2,470 | 0 |
| Output : Non Standard Service Delivery Capital | | | 28,500 | 4,636 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | KYEYARE Buhweju wide | Sector Development - Grant | 28,500 | 4,636 |
| LCIII : KARUNGU | | | 137,286 | 259,312 |

Vote:610 Buhweju District**Quarter2**

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|---|--|---|---------------|----------------|
| Sector : Agriculture | | | 9,537 | 0 |
| Programme : District Production Services | | | 9,537 | 0 |
| Capital Purchases | | | | |
| Output : Crop marketing facility construction | | | 9,537 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | KARUNGU karungu Market | Sector Development Grant | 9,537 | 0 |
| Sector : Works and Transport | | | 20,008 | 0 |
| Programme : District, Urban and Community Access Roads | | | 20,008 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,508 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karungu Sub County | RUGONGO Rugongo | Other Transfers from Central Government | 7,508 | 0 |
| Output : District Roads Maintenance (URF) | | | 12,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Culvert transportation and de silting existing culverts | KATARA Along district feeder roads | Other Transfers from Central Government | 2,000 | 0 |
| Grading and shaping of Omukayuya Kamukaki Mutojo road 7 Km | RUGONGO Omukayuya Kamukaki Mutojo road 7 Km | Other Transfers from Central Government | 10,500 | 0 |
| Sector : Education | | | 86,532 | 259,312 |
| Programme : Pre-Primary and Primary Education | | | 86,532 | 259,312 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 237,911 |
| Item : 211101 General Staff Salaries | | | | |
| - | RUGONGO Buturo | Sector Conditional Grant (Wage) | 0 | 237,911 |
| - | KASHARARA Kamajumba | Sector Conditional Grant (Wage) | 0 | 237,911 |
| - | KATARA Kamukaki | Sector Conditional Grant (Wage) | 0 | 237,911 |
| - | KATARA Karambi | Sector Conditional Grant (Wage) | 0 | 237,911 |
| - | RUGONGO Karungu | Sector Conditional Grant (Wage) | 0 | 237,911 |
| - | KASHARARA Kasharara | Sector Conditional Grant (Wage) | 0 | 237,911 |
| - | KATARA Katara | Sector Conditional Grant (Wage) | 0 | 237,911 |

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Quarter2

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|--|-------------------------------------|--|---------------|---------------|
| - | RUGONGO Rugongo | Sector Conditional Grant (Wage) | 0 | 237,911 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 53,532 | 15,901 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTUURO P.S | RUGONGO | Sector Conditional Grant (Non-Wage) | 6,066 | 1,988 |
| KAMAJUMBA P.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 7,722 | 1,988 |
| KAMUKAKI P.S | KATARA | Sector Conditional Grant (Non-Wage) | 5,778 | 1,988 |
| KARAMBI P.S | KATARA | Sector Conditional Grant (Non-Wage) | 9,426 | 1,988 |
| KARUNGU P.S | RUGONGO | Sector Conditional Grant (Non-Wage) | 5,142 | 1,988 |
| KASHARARA P.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 7,554 | 1,988 |
| KATARA P.S | KATARA | Sector Conditional Grant (Non-Wage) | 6,630 | 1,988 |
| RUGONGO P.S. | RUGONGO | Sector Conditional Grant (Non-Wage) | 5,214 | 1,988 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 33,000 | 5,499 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | KATARA Karambi Primary school | Sector Development - Grant | 33,000 | 5,499 |
| Sector : Health | | | 10,000 | 0 |
| Programme : Primary Healthcare | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | KARUNGU Karungu HC III | Sector Development Grant | 10,000 | 0 |
| Sector : Water and Environment | | | 11,210 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 11,210 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 11,210 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KARUNGU Rugongo Centrak | Sector Development , Grant | 3,800 | 0 |

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| Construction Services - Maintenance and Repair-400 | KATARA St victor and Kyesika 1 and 2 | Sector Development , Grant | 7,410 | 0 |
| LCIII : NSIIKA TOWN COUNCIL | | | 1,430,256 | 0 |
| Sector : Agriculture | | | 71,900 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 40,100 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 40,100 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | NSIIKA WARD District Hqtrs | Sector Development Grant | 40,100 | 0 |
| <i>Programme : District Production Services</i> | | | 31,800 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 31,800 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | NSIIKA WARD District Hqtrs | Sector Development Grant | 31,800 | 0 |
| Sector : Works and Transport | | | 127,166 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 127,166 | 0 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | 127,166 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Nsiika Town Council | NSIIKA WARD Nsiika, Kicuzi, Kyajura and Kishungwe | Other Transfers from Central Government | 127,166 | 0 |
| Sector : Education | | | 183,087 | 0 |
| <i>Programme : Education & Sports Management and Inspection</i> | | | 183,087 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 183,087 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Pick Ups-1922 | NSIIKA WARD At District headquarters | Sector Development - Grant | 183,087 | 0 |
| Sector : Health | | | 828,103 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 828,103 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 178,103 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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| Building Construction - Electrical Works-218 | NSIIKA WARD Nsiika HC IV | Sector Development Grant | 8,325 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Kits-506 | NSIIKA WARD At District Medical Stores | Other Transfers from Central Government | 169,778 | 0 |
| Output : Health Centre Construction and Rehabilitation | | | 650,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NSIIKA WARD DHOs Office | Sector Development Grant | 32,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | NSIIKA WARD Rushambya | Sector Development Grant | 617,500 | 0 |
| Sector : Public Sector Management | | | 200,000 | 0 |
| Programme : District and Urban Administration | | | 200,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 200,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | NSIIKA WARD District Headquarters | Transitional Development Grant | 200,000 | 0 |
| Sector : Accountability | | | 20,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Vehicles and Other Transport Equipment | | | 20,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Taxes-1932 | NSIIKA WARD District headquarter | District Discretionary Development Equalization Grant | 20,000 | 0 |
| LCIII : BITSYA | | | 167,872 | 215,143 |
| Sector : Works and Transport | | | 81,347 | 0 |
| Programme : District, Urban and Community Access Roads | | | 81,347 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,847 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitsya Sub County | KITEGA Karingoma | Other Transfers from Central Government | 7,847 | 0 |
| Output : District Roads Maintenance (URF) | | | 73,500 | 0 |

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and Shaping of Enkote Muziguru Kasana Bitsya P/S 9Km | BITSYA Enkote Muziguru Kasana Bitsya P/S 9Km | Other Transfers from Central Government | 13,500 | 0 |
| Periodic maintenance of Nyabugando Kankara Kyenjojera 12km | KANKARA Nyabugando Kankara Kyenjojera | Other Transfers from Central Government | 60,000 | 0 |
| Sector : Education | | | 40,638 | 215,143 |
| Programme : Pre-Primary and Primary Education | | | 40,638 | 215,143 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 195,289 |
| Item : 211101 General Staff Salaries | | | | |
| - | BITSYA Bitsya | Sector Conditional Grant (Wage) | 0 | 195,289 |
| - | KITEGA Isingiro | Sector Conditional Grant (Wage) | 0 | 195,289 |
| - | KITEGA Kankara | Sector Conditional Grant (Wage) | 0 | 195,289 |
| - | BITSYA Kazirwa | Sector Conditional Grant (Wage) | 0 | 195,289 |
| - | KITEGA Kitega | Sector Conditional Grant (Wage) | 0 | 195,289 |
| - | MUSHASHA Kyenjojera | Sector Conditional Grant (Wage) | 0 | 195,289 |
| - | MUSHASHA Mushasha | Sector Conditional Grant (Wage) | 0 | 195,289 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 40,638 | 19,854 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITSYA P.S. | BITSYA | Sector Conditional Grant (Non-Wage) | 9,258 | 1,988 |
| ISINGIRO P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 4,770 | 1,988 |
| KANKARA P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 6,414 | 1,988 |
| KAZIRWA P.S | BITSYA | Sector Conditional Grant (Non-Wage) | 3,654 | 4,569 |
| KITEGA P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 3,894 | 5,347 |
| KYENJOGERA P.S | MUSHASHA | Sector Conditional Grant (Non-Wage) | 6,042 | 1,988 |
| MUSHASHA P.S | MUSHASHA | Sector Conditional Grant (Non-Wage) | 6,606 | 1,988 |
| Sector : Health | | | 11,767 | 0 |
| Programme : Primary Healthcare | | | 11,767 | 0 |

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| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,767 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Engaju HC11 | BITSYA | Sector Conditional Grant (Non-Wage) | 7,845 | 0 |
| Kiyanja HCII | MUSHASHA | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |
| Sector : Water and Environment | | | 34,120 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 34,120 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,470 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | BITSYA Kanoni | Sector Development Grant | 2,470 | 0 |
| Output : Non Standard Service Delivery Capital | | | 31,650 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Contractor-477 | MUSHASHA Buhweju wide | Sector Development Grant | 31,650 | 0 |
| LCIII : Missing Subcounty | | | 285,777 | 526,868 |
| Sector : Education | | | 202,977 | 526,868 |
| Programme : Pre-Primary and Primary Education | | | 4,362 | 59,786 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 57,776 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 57,776 |
| - | Missing Parish Kiramira cope | Sector Conditional Grant (Wage) | 0 | 57,776 |
| - | Missing Parish Rwengwe cope | Sector Conditional Grant (Wage) | 0 | 57,776 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 4,362 | 2,010 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiramira Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,494 | 670 |
| Kitega Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,446 | 670 |
| Rwengwe Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,422 | 670 |
| Programme : Secondary Education | | | 198,615 | 467,082 |

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|---|------------------------------|-------------------------------------|----------------|----------------|
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 393,641 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Bihanga sss | Sector Conditional Grant (Wage) ... | 0 | 393,641 |
| - | Missing Parish Bushozi | Sector Conditional Grant (Wage) ... | 0 | 393,641 |
| - | Missing Parish Kayanja | Sector Conditional Grant (Wage) ... | 0 | 393,641 |
| - | Missing Parish Nyakitoko sss | Sector Conditional Grant (Wage) ... | 0 | 393,641 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 198,615 | 73,441 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIHANGA COMMUNITY S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 68,211 | 18,360 |
| ENGAJU SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,460 | 18,360 |
| KAYANJA VOC. S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,254 | 12,000 |
| NYAKITOKO S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 77,220 | 12,000 |
| ST. JOSEPHS BUSHOZI SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,470 | 12,720 |
| Sector : Health | | | 82,800 | 0 |
| Programme : Primary Healthcare | | | 82,800 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 13,270 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butare Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,846 | 0 |
| Kikamba HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,423 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 69,530 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bihanga HCIII | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,098 | 0 |
| Bitsya HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |
| Burere HCIII | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,098 | 0 |
| Mushasha HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,845 | 0 |

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|----------------|----------------|-------------------------------------|--------|---|
| Nsiika HCIV | Missing Parish | Sector Conditional Grant (Non-Wage) | 31,644 | 0 |
| Rushambya HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |