
Vote:610 Buhweju District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 03/05/2020

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

Vote:610 Buhweju District**Quarter3****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	1,519,571	78%
Conditional Government Transfers	10,741,518	8,853,767	82%
Other Government Transfers	664,122	316,759	48%
External Financing	187,500	0	0%
Total Revenues shares	13,707,718	10,690,097	78%

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	1,880,537	1,351,858	82%	59%	72%
Finance	150,658	107,040	107,039	71%	71%	100%
Statutory Bodies	520,893	359,629	317,834	69%	61%	88%
Production and Marketing	492,285	389,240	315,052	79%	64%	81%
Health	2,463,867	1,747,020	1,335,002	71%	54%	76%
Education	6,470,331	5,167,082	3,801,818	80%	59%	74%
Roads and Engineering	554,647	362,737	362,089	65%	65%	100%
Water	465,770	453,655	181,661	97%	39%	40%
Natural Resources	83,855	64,597	59,810	77%	71%	93%
Community Based Services	107,628	80,899	80,898	75%	75%	100%
Planning	40,493	23,659	23,659	58%	58%	100%
Internal Audit	36,253	26,130	26,130	72%	72%	100%
Trade, Industry and Local Development	37,165	27,874	27,873	75%	75%	100%
Grand Total	13,707,718	10,690,097	7,990,724	78%	58%	75%
<i>Wage</i>	7,086,158	5,379,549	5,351,521	76%	76%	99%
<i>Non-Wage Recurrent</i>	3,433,381	2,479,647	1,785,579	72%	52%	72%
<i>Domestic Devt</i>	3,000,679	2,830,901	853,625	94%	28%	30%
<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 10,690,097,000 at the end of quarter 3 indicating a 78% performance. This performance was a result of conditional grants performing at 82% instead of expected 75%. There were no local revenue donor funds received. All the funds were sent to the sectors and the sectors had spent 7,990,000,000 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	1,519,571	78 %
District Unconditional Grant (Non-Wage)	506,240	379,680	75 %
Urban Unconditional Grant (Non-Wage)	46,773	35,079	75 %
District Discretionary Development Equalization Grant	182,629	182,629	100 %
Urban Unconditional Grant (Wage)	87,703	65,778	75 %
District Unconditional Grant (Wage)	1,118,510	838,882	75 %
Urban Discretionary Development Equalization Grant	17,522	17,522	100 %
2b. Conditional Government Transfers	10,741,518	8,853,767	82 %
Sector Conditional Grant (Wage)	5,879,945	4,474,889	76 %
Sector Conditional Grant (Non-Wage)	1,168,024	809,563	69 %
Sector Development Grant	2,410,948	2,410,948	100 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	565,858	565,858	100 %
Pension for Local Governments	235,901	176,925	75 %
Gratuity for Local Governments	261,041	195,781	75 %
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	10,690,097	78 %
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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

The district had received 10,373,337,529 by the end of March indicating a 81.7% performance. This was a result of development grants performing at higher than the expected 75%.

For Qtr 3 the District received, 3,901,976,000 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	190,527	143 %	33,232	19,846	60 %
District Production Services	359,357	124,525	35 %	89,839	93,878	104 %
Sub- Total	492,285	315,052	64 %	123,071	113,724	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	554,647	362,089	65 %	138,662	16,678	12 %
Sub- Total	554,647	362,089	65 %	138,662	16,678	12 %
Sector: Tourism, Trade and Industry						
Commercial Services	37,165	27,873	75 %	9,291	14,669	158 %
Sub- Total	37,165	27,873	75 %	9,291	14,669	158 %
Sector: Education						
Pre-Primary and Primary Education	3,521,856	1,919,480	55 %	845,700	219,707	26 %
Secondary Education	2,558,733	840,917	33 %	639,683	78,614	12 %
Education & Sports Management and Inspection	385,742	1,039,427	269 %	94,389	960,327	1017 %
Special Needs Education	4,000	1,994	50 %	1,000	0	0 %
Sub- Total	6,470,331	3,801,818	59 %	1,580,772	1,258,648	80 %
Sector: Health						
Primary Healthcare	2,431,552	666,659	27 %	607,888	590,964	97 %
Health Management and Supervision	32,315	668,344	2068 %	8,079	9,852	122 %
Sub- Total	2,463,867	1,335,002	54 %	615,967	600,816	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	465,770	181,661	39 %	116,442	114,772	99 %
Natural Resources Management	83,855	59,810	71 %	20,964	21,723	104 %
Sub- Total	549,624	241,471	44 %	137,406	136,495	99 %
Sector: Social Development						
Community Mobilisation and Empowerment	107,628	80,898	75 %	26,907	26,966	100 %
Sub- Total	107,628	80,898	75 %	26,907	26,966	100 %
Sector: Public Sector Management						
District and Urban Administration	2,283,872	1,351,858	59 %	575,208	415,928	72 %
Local Statutory Bodies	520,893	317,834	61 %	130,223	78,082	60 %
Local Government Planning Services	40,493	23,659	58 %	10,123	7,887	78 %
Sub- Total	2,845,258	1,693,351	60 %	715,554	501,896	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	150,658	107,039	71 %	37,665	35,679	95 %
Internal Audit Services	36,253	26,130	72 %	9,063	8,710	96 %

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	<i>Sub- Total</i>	<i>186,911</i>	<i>133,169</i>	<i>71 %</i>	<i>46,728</i>	<i>44,389</i>	<i>95 %</i>
Grand Total		13,707,718	7,990,724	58 %	3,394,359	2,714,281	80 %

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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	1,530,181	79%	485,202	321,441	66%
District Unconditional Grant (Non-Wage)	93,373	70,029	75%	23,343	23,343	100%
District Unconditional Grant (Wage)	463,434	347,575	75%	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	195,781	75%	65,260	65,260	100%
Locally Raised Revenues	50,033	0	0%	12,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	183,466	108,234	59%	45,866	36,078	79%
Multi-Sectoral Transfers to LLGs_Wage	87,703	65,778	75%	21,926	21,926	100%
Pension for Local Governments	235,901	176,925	75%	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	350,355	102%	85,766	116,785	136%
District Discretionary Development Equalization Grant	19,147	19,147	100%	4,787	6,382	133%
Multi-Sectoral Transfers to LLGs_Gou	123,916	131,208	106%	30,979	43,736	141%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,283,872	1,880,537	82%	570,968	438,226	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,137	413,353	75%	137,784	137,784	100%

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Non Wage	1,389,672	680,963	49%	351,658	183,657	52%
Development Expenditure						
Domestic Development	343,063	257,542	75%	85,766	94,487	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,283,872	1,351,858	59%	575,208	415,928	72%
C: Unspent Balances						
Recurrent Balances		435,865	28%			
Wage		0				
Non Wage		435,865				
Development Balances		92,814	26%			
Domestic Development		92,814				
External Financing		0				
Total Unspent		528,679	28%			

Summary of Workplan Revenues and Expenditure by Source

The sector had received 1,880,537,000 by the end of March indicating a 82% cumulative performance. This performance was a result of development grants performing at 100% and pension arrears budget to be received in quarters was all received in First quarter. For quarter 3, DDEG performed highly due to repairs. The sector had unspent balances of 528,679,000 which are for the continued construction of the Administration block.

Reasons for unspent balances on the bank account

The sector had unspent balances of 92,814,000 which are transitional development grants for the continued construction of the Administration block.

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	74,556	63%	29,544	24,852	84%
District Unconditional Grant (Non-Wage)	34,706	26,029	75%	8,676	8,676	100%
District Unconditional Grant (Wage)	64,703	48,527	75%	16,176	16,176	100%
Locally Raised Revenues	18,766	0	0%	4,692	0	0%
Development Revenues	32,483	32,483	100%	8,121	10,828	133%
District Discretionary Development Equalization Grant	32,483	32,483	100%	8,121	10,828	133%
Total Revenues shares	150,658	107,040	71%	37,665	35,680	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	48,527	75%	16,176	16,175	100%
Non Wage	53,472	26,029	49%	13,368	8,676	65%
Development Expenditure						
Domestic Development	32,483	32,483	100%	8,121	10,828	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,658	107,039	71%	37,665	35,679	95%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of March the sector had received 107,040,000 indicating a 70% performance. This underperformance was a result of delayed warranting of Local Revenue as the budget desk had not sat to guide on the allocation. DDEG performed highly in this quarter since there were repairs done for the sector allocated vehicle

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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	357,973	69%	129,809	119,324	92%
District Unconditional Grant (Non-Wage)	242,636	181,977	75%	60,659	60,659	100%
District Unconditional Grant (Wage)	234,662	175,997	75%	58,666	58,666	100%
Locally Raised Revenues	41,940	0	0%	10,485	0	0%
Development Revenues	1,655	1,655	100%	414	552	133%
District Discretionary Development Equalization Grant	1,655	1,655	100%	414	552	133%
Total Revenues shares	520,893	359,629	69%	130,223	119,876	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	148,616	63%	58,666	31,285	53%
Non Wage	284,576	167,563	59%	71,144	46,245	65%
Development Expenditure						
Domestic Development	1,655	1,655	100%	414	552	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	520,893	317,834	61%	130,223	78,082	60%
C: Unspent Balances						
Recurrent Balances		41,795	12%			
Wage		27,381				
Non Wage		14,414				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,795	12%			

Summary of Workplan Revenues and Expenditure by Source

By the end of March, the sector had received 359,629,000 indicating a 69% performance. This underperformance was a result of delayed warranting of Local Revenue as the budget desk had not sat to guide on the allocation. The sector a balance of 41,795,000 including funds meant for council that was not held due to the Covid pandemic. There were also delays in payment of some wage due to poor network.

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Reasons for unspent balances on the bank account

The sector a balance of 41,795,000 including funds meant for council that was not held due to the Covid pandemic. There were also delays in payment of some wage due to poor network.

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	307,804	75%	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	113,124	75%	37,708	37,708	100%
Sector Conditional Grant (Wage)	259,572	194,679	75%	64,893	64,893	100%
Development Revenues	81,437	81,437	100%	20,359	27,146	133%
Sector Development Grant	81,437	81,437	100%	20,359	27,146	133%
Total Revenues shares	492,285	389,240	79%	123,071	129,747	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,572	194,679	75%	64,893	64,893	100%
Non Wage	151,277	113,125	75%	37,819	41,582	110%
Development Expenditure						
Domestic Development	81,437	7,249	9%	20,359	7,249	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,285	315,052	64%	123,071	113,724	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		74,188				
External Financing		0				
Total Unspent		74,188	19%			

Summary of Workplan Revenues and Expenditure by Source

By the end of December, the sector had received 389,240,000 indicating a 79% performance. This Over performance was a result of development grants performing at 66% by qtr 2 instead of 50% had spent 315,052,000 and had a balance of 74,188,000= For Qtr 3 the sector received 129,747,000 105% performance

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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	1,078,695	75%	359,566	359,563	100%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	144,747	108,557	75%	36,187	36,184	100%
Sector Conditional Grant (Wage)	1,284,517	963,388	75%	321,129	321,129	100%
Development Revenues	1,025,603	668,325	65%	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	668,325	100%	167,081	222,775	133%
Total Revenues shares	2,463,867	1,747,020	71%	615,967	582,338	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,284,517	963,388	75%	321,129	321,129	100%
Non Wage	153,747	115,178	75%	38,437	38,305	100%
Development Expenditure						
Domestic Development	838,103	256,437	31%	209,526	241,383	115%
External Financing	187,500	0	0%	46,875	0	0%
Total Expenditure	2,463,867	1,335,002	54%	615,967	600,816	98%
C: Unspent Balances						
Recurrent Balances		129	0%			
Wage		0				
Non Wage		129				
Development Balances		411,888	62%			
Domestic Development		411,888				
External Financing		0				
Total Unspent		412,017	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 1,747,020,000 indicating a 71% 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 412,017,000= For Qtr 3 the sector received 582,338,000 spent 600,816,000

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 supervison 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	3,903,668	75%	1,301,729	1,433,111	110%
District Unconditional Grant (Wage)	73,650	55,238	75%	18,413	18,413	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	797,412	531,608	67%	199,353	265,804	133%
Sector Conditional Grant (Wage)	4,335,855	3,316,822	76%	1,083,964	1,148,895	106%
Development Revenues	1,263,414	1,263,414	100%	315,854	421,138	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,263,414	1,263,414	100%	315,854	421,138	133%
Total Revenues shares	6,470,331	5,167,082	80%	1,617,583	1,854,249	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,409,505	3,372,060	76%	1,067,612	1,167,307	109%
Non Wage	797,412	299,275	38%	197,306	33,537	17%
Development Expenditure						
Domestic Development	1,263,414	130,483	10%	315,854	57,803	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,470,331	3,801,818	59%	1,580,772	1,258,648	80%
C: Unspent Balances						
Recurrent Balances		232,333	6%			
Wage		0				
Non Wage		232,333				
Development Balances		1,132,931	90%			
Domestic Development		1,132,931				
External Financing		0				
Total Unspent		1,365,264	26%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December; the sector had received 5,167,082,000 indicating an 80% performance. Had spent 3,801,818,000 and had a balance of 1,365,264,000= Qtr 3 saw most of the conditional grants being released explaining the more than 75% of the funds received.

Reasons for unspent balances on the bank account

The unspent balances of UGX 1,365,264,000= include funds which was meant for the purchase of a departmental vehicle as well as the construction of seed school projects whose procurement processes are still ongoing as well as those 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,

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*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	359,737	65%	137,912	14,326	10%
District Unconditional Grant (Non-Wage)	2,487	1,865	75%	622	622	100%
District Unconditional Grant (Wage)	54,817	41,113	75%	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	0	0%
Development Revenues	3,000	3,000	100%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	554,647	362,737	65%	138,662	15,326	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,817	40,464	74%	13,704	13,056	95%
Non Wage	496,830	318,624	64%	124,208	622	1%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,647	362,089	65%	138,662	16,678	12%
C: Unspent Balances						
Recurrent Balances						
		648	0%			
Wage		648				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		648	0%			

Vote:610 Buhweju District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2020; the sector had received 362,737,000 and had spent 362,089,000 and had a balance of 648,000=

Reasons for unspent balances on the bank account

Delay of uploading approved supplementary budget

Highlights of physical performance by end of the quarter

Grading and shaping of 30 Kms, Monitoring and inspection of district feeder roads.

Vote:610 Buhweju District

Quarter3

*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	36,080	75%	12,049	12,027	100%
District Unconditional Grant (Wage)	15,075	11,306	75%	3,769	3,769	100%
Locally Raised Revenues	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	33,032	24,774	75%	8,258	8,258	100%
Development Revenues	417,574	417,574	100%	104,394	139,191	133%
Sector Development Grant	397,772	397,772	100%	99,443	132,591	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	465,770	453,655	97%	116,442	151,218	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	11,307	75%	3,769	3,769	100%
Non Wage	33,120	13,449	41%	8,280	950	11%
Development Expenditure						
Domestic Development	417,574	156,906	38%	104,394	110,053	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,770	181,661	39%	116,442	114,772	99%
C: Unspent Balances						
Recurrent Balances		11,325	31%			
Wage		0				
Non Wage		11,326				
Development Balances		260,668	62%			
Domestic Development		260,668				
External Financing		0				
Total Unspent		271,993	60%			

Summary of Workplan Revenues and Expenditure by Source

By the end of March; the sector had received 453,655,000 indicating a 97% performance. This performance was a result of release of all development funds. The sector had spent 181,661,000 and had unspent balance of 271,993,000= Q3 performance was higher as a result of development grants that performed at more than 75%

Vote:610 Buhweju District

Quarter3

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 quarter 2 Report done, verification of sources done handover of construction sites done

Vote:610 Buhweju District

Quarter3

*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	57,130	75%	19,097	19,043	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	72,772	54,579	75%	18,193	18,193	100%
Locally Raised Revenues	215	0	0%	54	0	0%
Sector Conditional Grant (Non-Wage)	3,401	2,551	75%	850	850	100%
Development Revenues	7,467	7,467	100%	1,867	2,489	133%
District Discretionary Development Equalization Grant	7,467	7,467	100%	1,867	2,489	133%
Total Revenues shares	83,855	64,597	77%	20,964	21,532	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	54,579	75%	18,193	18,193	100%
Non Wage	3,616	2,551	71%	904	850	94%
Development Expenditure						
Domestic Development	7,467	2,680	36%	1,867	2,680	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,855	59,810	71%	20,964	21,723	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,787	64%			
External Financing		0				
Total Unspent		4,787	7%			

Vote:610 Buhweju District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector had received UGX 64,597,000 a 77% of the total budgeted for financial year 2019/20 The sector had spent 59,810,000 as per the work plan and the unspent balance is 4,787,000=

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 delayed because of lack of service provider but now the process has just kicked off

Highlights of physical performance by end of the quarter

Sector Qtr 1 and 2 report prepared and submitted to the line ministry Sector staff paid salaries for 10 months community sensitization meetings held in sub-counties on wetland management

Vote:610 Buhweju District

Quarter3

*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	78,899	75%	26,407	26,300	100%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	75,565	56,674	75%	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	19,975	75%	6,658	6,658	100%
Development Revenues	2,000	2,000	100%	500	667	133%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	107,628	80,899	75%	26,907	26,966	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	56,674	75%	18,891	18,891	100%
Non Wage	30,063	22,225	74%	7,516	7,408	99%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,628	80,898	75%	26,907	26,966	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:610 Buhweju District**Quarter3**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of March; the sector had received 80,899,000 indicating a 75% performance. For Q3, the sector performed highly due to the deliberate allocation of DDEG to support YLP, UWEPI programmes

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 UWEPI groups Payment of staff salaries submission of FAL report to the ministry

Vote:610 Buhweju District

Quarter3

*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	20,469	68%	7,503	6,823	91%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	12,292	9,219	75%	3,073	3,073	100%
Locally Raised Revenues	2,718	0	0%	680	0	0%
Development Revenues	10,483	3,190	30%	2,621	1,063	41%
District Discretionary Development Equalization Grant	10,483	3,190	30%	2,621	1,063	41%
Total Revenues shares	40,493	23,659	58%	10,123	7,886	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	9,219	75%	3,073	3,073	100%
Non Wage	17,718	11,250	63%	4,430	3,750	85%
Development Expenditure						
Domestic Development	10,483	3,190	30%	2,621	1,063	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,493	23,659	58%	10,123	7,887	78%
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 UGX 23,659,000 a 58% performance by the end of march This under performance was a result of lack of Local revenues since the Budget desk had not sat by the end of the quarter to allow its warranting.

Vote:610 Buhweju District

Quarter3

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Preparation and submission of Draft PC and Quarter 2 report, DTPC meetings held, Data collection done

Vote:610 Buhweju District

Quarter3

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	26,130	72%	9,063	8,710	96%
District Unconditional Grant (Non-Wage)	8,500	6,375	75%	2,125	2,125	100%
District Unconditional Grant (Wage)	26,340	19,755	75%	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	26,130	72%	9,063	8,710	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	19,755	75%	6,585	6,585	100%
Non Wage	9,913	6,375	64%	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	26,130	72%	9,063	8,710	96%
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 26,130,000 by the end of March indicating a 72% performance. This performance 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

Quarter3

No unspent balance

Highlights of physical performance by end of the quarter

Quarter 2 Audit carried out and report submitted to Auditor General

Vote:610 Buhweju District

Quarter3

*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	27,874	75%	9,291	9,291	100%
District Unconditional Grant (Wage)	25,200	18,900	75%	6,300	6,300	100%
Sector Conditional Grant (Non-Wage)	11,965	8,974	75%	2,991	2,991	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,165	27,874	75%	9,291	9,291	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,200	18,900	75%	6,300	11,679	185%
Non Wage	11,965	8,973	75%	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	27,873	75%	9,291	14,669	158%
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 27,874,000 a 75% performance at the end of quarter three. The sector spent it all and had no balances. Wage performed higher because of payment for the newly recruited commercial officer that was not budgeted for

Reasons for unspent balances on the bank account

No unspent balance

Vote:610 Buhweju District

Quarter3

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

Quarter3

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	Operation of the Administration Department done			Operation of the Administration Department done
211101 General Staff Salaries	463,434	369,501	80 %		137,784
211103 Allowances (Incl. Casuals, Temporary)	5,000	236,920	4738 %		234,420
212105 Pension for Local Governments	235,901	118,124	50 %		116
212107 Gratuity for Local Governments	261,041	32,628	12 %		32,628
213002 Incapacity, death benefits and funeral expenses	4,000	2,400	60 %		400
221001 Advertising and Public Relations	8,080	6,303	78 %		2,264
221002 Workshops and Seminars	1,999	3,797	190 %		2,797
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	34,079	1321 %		34,079
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	5,118	102 %		2,618
223005 Electricity	2,800	52,173	1863 %		50,306
223006 Water	1,200	800	67 %		0
224004 Cleaning and Sanitation	1,200	800	67 %		0
227001 Travel inland	42,031	26,274	63 %		7,167
227002 Travel abroad	10,000	7,653	77 %		2,653
227004 Fuel, Lubricants and Oils	11,243	8,431	75 %		2,809
228002 Maintenance - Vehicles	6,000	4,000	67 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,947	1,298	67 %		0

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Quarter3

321608 General Public Service Pension arrears (Budgeting)	565,858	300,597	53 %	40,722
Wage Rect:	463,434	369,501	80 %	137,784
Non Wage Rect:	1,158,533	546,810	47 %	127,160
Gou Dev:	13,147	294,585	2241 %	285,820
External Financing:	0	0	0 %	0
Total:	1,635,114	1,210,896	74 %	550,764
Reasons for over/under performance:	Low funding, limited Local revenue base, lack of internet, and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Compiling and Submitting to DSC prepared, staff recruited	(80%) Compiling and Submitting to DSC prepared, staff recruite	()	(80%)Compiling and Submitting to DSC prepared, staff recruite
%age of staff appraised	(100%) processing of all payroll files.	(100%) Staff apraised in their respective sectors	()	(100%)Staff apraised in their respective sectors
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid by 28th of every month	(99%) All staff 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	(80%) Staff pension files processing and paid by 28th of every month	()	(80%)Staff pension files processing and paid by 28th of every month
Non Standard Outputs:	N/A	Staff and pensioners paid, and staf appraisals conducted		Staff and pensioners paid, and staf appraisals conducted
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %	3,000
221011 Printing, Stationery, Photocopying and Binding	800	191	24 %	191
227001 Travel inland	7,500	1,892	25 %	1,892
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
228003 Maintenance – Machinery, Equipment & Furniture	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	6,608	32 %	6,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	6,608	32 %	6,608
Reasons for over/under performance:	Low funding, limited Local revenue base, lack of internet, and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Staff trained			
221003 Staff Training	4,000	2,667	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	0
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs Supervised	Supervision of Sub County programme implementation done in all LLGs		Supervision of Sub County programme implementation done in all LLGs
221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	240
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,000	2,033	25 %	2,033
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	4,773	32 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	4,773	32 %	2,273
Reasons for over/under performance: Low funding, limited Local revenue base, lack of internet, and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
228001 Maintenance - Civil	2,000	1,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	0
Reasons for over/under performance: Low funding, limited Local revenue base, lack of internet, and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Printing and distribution of pay slips and payrolls	Payroll managed at the district		Payroll managed at the district
221011 Printing, Stationery, Photocopying and Binding	3,973	993	25 %	993

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	993	25 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,973	993	25 %	993
Reasons for over/under performance: Low funding, limited Local revenue base, lack of internet, and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,600	800	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	800	31 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	800	31 %	800
Reasons for over/under performance: lack of adequate capacity in records and low funding				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement activities done at district and in LLGs		N/A	Procurement activities done at district and in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,600	1,307	82 %	507
227001 Travel inland	4,400	55,605	1264 %	53,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	56,912	949 %	53,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	56,912	949 %	53,912
Reasons for over/under performance: Low funding, limited Local revenue base, lack of internet, lack of service providers, poor road network and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				

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Non Standard Outputs:	Construction of Administration block at the district headquarter.	Administartion Block construction on going	Administartion Block construction on going	
312102 Residential Buildings	200,000	62,818	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	62,818	31 %	0
External Financing:	0	0	0 %	0
Total:	200,000	62,818	31 %	0
Reasons for over/under performance:	Low funding, limited Local revenue base, lack of internet, lack of service providers, poor road network and poor electricity connectivity makes planning, implimentation, reporting and monitoring a challenge			
<i>Total For Administration : Wage Rect:</i>	<i>463,434</i>	<i>369,501</i>	<i>80 %</i>	<i>137,784</i>
<i>Non-Wage Reccurent:</i>	<i>1,206,206</i>	<i>652,076</i>	<i>54 %</i>	<i>226,925</i>
<i>GoU Dev:</i>	<i>219,147</i>	<i>428,705</i>	<i>196 %</i>	<i>353,123</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>1,450,282</i>	<i>76.8 %</i>	<i>717,832</i>

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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	() Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained.		(1)Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained.	()Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained.
Non Standard Outputs:	N/A	Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained.		N/A	Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained.
211101 General Staff Salaries	64,703	48,527	75 %		16,175
221003 Staff Training	2,483	5,655	228 %		4,000
221009 Welfare and Entertainment	461	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
221012 Small Office Equipment	236	233	99 %		117
222001 Telecommunications	1,200	600	50 %		0
222003 Information and communications technology (ICT)	566	566	100 %		283
224004 Cleaning and Sanitation	600	300	50 %		0
227001 Travel inland	17,500	13,009	74 %		3,316
227004 Fuel, Lubricants and Oils	4,000	3,579	89 %		1,579
228004 Maintenance – Other	4,000	4,473	112 %		1,806
Wage Rect:	64,703	48,527	75 %		16,175
Non Wage Rect:	24,963	18,687	75 %		5,495
Gou Dev:	6,483	10,128	156 %		5,806
External Financing:	0	0	0 %		0
Total:	96,149	77,342	80 %		27,476
Reasons for over/under performance:	Low Funding hinders planning for and implimentation of activities				
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	(6000000) Collected at the district level from all new respective civil servants		(3000000)To be collected at the district level from all new respective civil servants	(3000000)Collected at the district level from all new respective civil servants

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Value of Other Local Revenue Collections	(107670000) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(26917500) 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,	(26917500)Collecte d from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,
Non Standard Outputs:	N/A	Local Revenue analysis done	N/A	Local Revenue analysis done
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	5,713	346	6 %	0
227004 Fuel, Lubricants and Oils	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,513	746	11 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,513	746	6 %	0
Reasons for over/under performance:	Low Funding and low Local Revenue base hinders planning for and implimentation of activities			
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	(20.12.2019) Budget conference held and Annual work plan approved at the district council hall	()	(2019-12-20)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	(30-03-2019) Budget estimates prepared and laid to council at district headquarters in the third quarter	(1)Budget estimates prepared and laid to council at district headquarters in the third quarter	(2019-03-30)Budget estimates prepared and laid to council at district headquarters in the third quarter
Non Standard Outputs:	N/A	Budget Conference held, Budget estimates prepared and laid to council at district headquarters in the third quarter	N/A	Budget Conference held, Budget estimates prepared and laid to council at district headquarters in the third quarter
221002 Workshops and Seminars	4,200	1,223	29 %	1,223
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,696	437	26 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,596	1,660	22 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,596	1,660	22 %	1,660
Reasons for over/under performance:	Low Funding and low Local Revenue base hinders planning for and implimentation of activities			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Books of account reconciled and analysed	Books of account reconciled and analysed and budget implementation controlled	Books of account reconciled and analysed and budget implementation controlled	Books of account reconciled and analysed and budget implementation controlled
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227001 Travel inland	3,517	2,651	75 %	893
227004 Fuel, Lubricants and Oils	913	684	75 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,230	3,736	71 %	1,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,230	3,736	71 %	1,121
Reasons for over/under performance:	Low Funding and low Local Revenue base hinders planning for and implimentation of activities			
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	(30-08-2019) he final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.	(1)The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.	(2019-08-30)he final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.
Non Standard Outputs:	N/A	The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.	N/A	The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.
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	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,170	1,200	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,170	1,200	13 %	400
Reasons for over/under performance:	Low Funding and low Local Revenue base hinders planning for and implimentation of activities			
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312201 Transport Equipment	20,000	22,355	112 %	5,022

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	22,355	112 %	5,022
External Financing:	0	0	0 %	0
Total:	20,000	22,355	112 %	5,022
Reasons for over/under performance: Low Funding and low Local Revenue base hinders planning for and implimentation of activities				
<i>Total For Finance : Wage Rect:</i>	<i>64,703</i>	<i>48,527</i>	<i>75 %</i>	<i>16,175</i>
<i>Non-Wage Reccurent:</i>	<i>53,472</i>	<i>26,029</i>	<i>49 %</i>	<i>8,676</i>
<i>GoU Dev:</i>	<i>32,483</i>	<i>32,483</i>	<i>100 %</i>	<i>10,828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,658</i>	<i>107,039</i>	<i>71.0 %</i>	<i>35,679</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held. ULGA meetings attended. consultations with ministry carried out	Salaries paid, council attended			Salaries paid, council attended
211101 General Staff Salaries	211,262	133,017	63 %		27,386
211103 Allowances (Incl. Casuals, Temporary)	14,832	9,778	66 %		2,362
213004 Gratuity Expenses	141,803	83,407	59 %		27,915
221009 Welfare and Entertainment	1,200	1,070	89 %		470
221011 Printing, Stationery, Photocopying and Binding	700	520	74 %		170
221017 Subscriptions	3,000	1,500	50 %		0
227001 Travel inland	14,820	11,511	78 %		3,825
Wage Rect:	211,262	133,017	63 %		27,386
Non Wage Rect:	174,700	106,131	61 %		34,190
Gou Dev:	1,655	1,655	100 %		552
External Financing:	0	0	0 %		0
Total:	387,617	240,803	62 %		62,128
Reasons for over/under performance: low funding hinders proper planning for and implimentation of activities					
Output : 138202 LG Procurement Management Services					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227001 Travel inland	3,600	2,700	75 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	3,300	75 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	3,300	75 %		1,100
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
N/A					

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211101 General Staff Salaries	23,400	15,598	67 %	3,898
221004 Recruitment Expenses	15,745	8,460	54 %	587
221007 Books, Periodicals & Newspapers	1,095	878	80 %	330
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	0
221009 Welfare and Entertainment	800	400	50 %	0
227001 Travel inland	2,560	2,080	81 %	800
228003 Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %	0
Wage Rect:	23,400	15,598	67 %	3,898
Non Wage Rect:	23,500	13,467	57 %	1,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,900	29,065	62 %	5,615

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

N/A

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

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

N/A

221011 Printing, Stationery, Photocopying and Binding	300	94	31 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,924	3,710	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,424	3,954	73 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,424	3,954	73 %	1,300

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

N/A

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221011 Printing, Stationery, Photocopying and Binding	412	574	139 %	0
227001 Travel inland	16,000	9,769	61 %	1,769
227004 Fuel, Lubricants and Oils	18,600	21,999	118 %	4,649
228002 Maintenance - Vehicles	6,000	4,519	75 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,011	36,861	90 %	7,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,011	36,861	90 %	7,938

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 %	0
227001 Travel inland	14,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,540	350	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,540	350	1 %	0

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,662</i>	<i>148,616</i>	<i>63 %</i>	<i>31,285</i>
<i>Non-Wage Reccurent:</i>	<i>284,576</i>	<i>167,563</i>	<i>59 %</i>	<i>46,245</i>
<i>GoU Dev:</i>	<i>1,655</i>	<i>1,655</i>	<i>100 %</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>317,834</i>	<i>61.0 %</i>	<i>78,082</i>

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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.	Agricultural Extension Services provided to the communities			Agricultural Extension Services provided to the communities
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221009 Welfare and Entertainment	3,600	1,904	53 %		120
221011 Printing, Stationery, Photocopying and Binding	2,036	749	37 %		0

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222001 Telecommunications	4,320	2,278	53 %	1,260
224006 Agricultural Supplies	3,600	1,844	51 %	0
227001 Travel inland	24,908	18,540	74 %	6,220
227004 Fuel, Lubricants and Oils	37,364	10,796	29 %	9,324
228002 Maintenance - Vehicles	5,400	18,682	346 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,828	54,793	65 %	16,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,828	54,793	65 %	16,924

Reasons for over/under performance: Hard to reach nature of the LG is a challenge to service provision

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:		Profiling farmers and farmer organizations Training and supporting farmers&institutions	Agricultural Extension Services provided		Agricultural Extension Services provided
227001	Travel inland	8,000	5,947	74 %	2,922
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,947	74 %	2,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,947	74 %	2,922

Reasons for over/under performance: Hard to reach nature of the LG is a challenge to service provision

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

N/A

Non Standard Outputs:		Agricultural demonstration materials procured	Not done this Qtr		Not done this Qtr
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: Hard to reach nature of the LG is a challenge to service provision

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

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N/A

N/A

N/A

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Farmers trained on various aspects of fish management; Technical backstopping done; Farmers and other value chain actors trained.

District Production Services on fisheries advisory done

227001 Travel inland	2,208	1,305	59 %	581
227004 Fuel, Lubricants and Oils	5,412	2,884	53 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	4,188	55 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	4,188	55 %	1,824

Reasons for over/under performance: Hard to reach nature of the LG is a challenge to service provision

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Crop disease control and regulation done in all LLGs

Crop disease control and regulation done in all LLGs

227001 Travel inland	2,956	1,778	60 %	1,200
227004 Fuel, Lubricants and Oils	6,499	3,840	59 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,455	5,618	59 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,455	5,618	59 %	2,880

Reasons for over/under performance: Hard to reach nature of the District makes service provision a challenge

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

227001 Travel inland	2,206	2,401	109 %	558
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227004 Fuel, Lubricants and Oils	3,300	3,383	103 %	823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,506	5,783	105 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,506	5,783	105 %	1,380

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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.	Not done this Qtr	Not done this Qtr
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227001 Travel inland	3,162	864	27 %	0
227004 Fuel, Lubricants and Oils	5,500	2,025	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,662	2,889	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,662	2,889	33 %	0

Reasons for over/under performance: Hard to reach nature of the District makes service provision a challenge

Output : 018212 District Production Management Services

N/A

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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.	Staff salaries paid		Staff salaries paid
211101 General Staff Salaries	259,572	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,088	2,206	106 %	0
221009 Welfare and Entertainment	1,244	360	29 %	0
221011 Printing, Stationery, Photocopying and Binding	1,016	224	22 %	0
221012 Small Office Equipment	500	134	27 %	0
222001 Telecommunications	520	3,356	645 %	0
224004 Cleaning and Sanitation	400	2,416	604 %	0
227001 Travel inland	6,727	4,578	68 %	0
227004 Fuel, Lubricants and Oils	5,575	3,580	64 %	0
228002 Maintenance - Vehicles	9,136	1,400	15 %	0
Wage Rect:	259,572	0	0 %	0
Non Wage Rect:	27,206	18,253	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,778	18,253	6 %	0

Reasons for over/under performance:

Hard to reach nature of the District makes service provision a challenge

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Bee hives and young fish procured for farming	Not done this Qtr		Not done this Qtr
312301 Cultivated Assets	31,800	0	0 %	0

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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: Hard to reach nature of the District makes service provision a challenge				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Completion of fencing of Karungu market	() Completion of fencing of Karungu market	()	(1)Completion of fencing of Karungu market
Non Standard Outputs:	Completion of fencing of Karungu market	Completion of fencing of Karungu market done		Completion of fencing of Karungu market
312104 Other Structures	9,537	7,249	76 %	7,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,537	7,249	76 %	7,249
External Financing:	0	0	0 %	0
Total:	9,537	7,249	76 %	7,249
Reasons for over/under performance: Hard to reach nature of the District makes service provision a challenge				
Total For Production and Marketing : Wage Rect:	259,572	194,679	75 %	64,893
Non-Wage Reccurent:	151,277	113,125	75 %	41,582
GoU Dev:	81,437	7,249	9 %	7,249
Donor Dev:	0	0	0 %	0
Grand Total:	492,285	315,052	64.0 %	113,724

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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 paid salaries for the entire Quarter	All health workers paid salaries for the entire Quarter
211101 General Staff Salaries	1,284,517	321,129	25 %		321,129
Wage Rect:	1,284,517	321,129	25 %		321,129
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,284,517	321,129	25 %		321,129
Reasons for over/under performance: High staff turnover					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	To reduce open defecation in communities and promote safe waste disposal	Reduced open defecation in communities and promote safe waste disposal		To reduce open defecation in communities and promote safe waste disposal	Reduced open defecation in communities and promote safe waste disposal
227001 Travel inland	3,999	1,924	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,999	1,924	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,999	1,924	48 %		0
Reasons for over/under performance: Community attitude					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	increase immunisation coverage	increased immunisation coverage		increased 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

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor terrain, lack of good road network connectivity, community attitude, and lack of adequate transport					
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) . 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	(2500). PHC funds transferred to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage
Number of inpatients that visited the NGO Basic health facilities	(350) increased in patient and reduction on referral from the district	(200) increased in patient and reduction on referral from the district		(100)increased in patient and reduction on referral from the district	(100)increased in patient and reduction on referral from the district
No. and proportion of deliveries conducted in the NGO Basic health facilities	(520) increased district facility deliveries	(300) increased district facility deliveries		(150)increased district facility deliveries	(150)increased district facility deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(913) increase in district immunization coverage	(400) increase in district immunization coverage		(200)increase in district immunization coverage	(200)increase in district immunization coverage
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		increased access to Primary health care services at a minimal cost	increased access to Primary health care services at a minimal cost
263367 Sector Conditional Grant (Non-Wage)	13,270	6,635	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,270	6,635	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,270	6,635	50 %		0
Reasons for over/under performance: Poor terrain, lack of good road network connectivity, community attitude, and lack of adequate transport					
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 facility specific health workers	(41) rainings to be done through all helth facilities with involvement of facility specific health workers		(25)trainings to be done through all helth facilities with involvement of facility specific health workers	(26)rainings to be done through all helth facilities with involvement of facility specific health workers

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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 Bwoga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2.	(28) .Karungu Health Centre III 7, 2. Burere H/C III 8,	(12)1.Karungu Health Centre III 7, 2. Burere H/C III 8,	(15).Karungu Health Centre III 7, 2. Burere H/C III 8,
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.	(500000) 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.	(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.
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	(1000) 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	(500)1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265

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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	(500)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
% 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%)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%
% 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	(80%)1Burere S/C 33, 2.Nyakishana S/C 28	(80%)1Burere S/C 33, 2.Nyakishana S/C 28

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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	(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	(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
Non Standard Outputs:	1 continous health worker training(capacity building) 2. incrase in OPD attendances 3. increase in Inpatient admissions 4. increase in immunisation and deliveries 5. strengthening community referrals	1 continuous 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	1 continous health worker training(capacity building) 2. incrase in OPD attendances 3. increase in Inpatient admissions 4. increase in immunisation and deliveries 5. strengthening community referrals	1 continuous 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	79,992	77 %	27,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,163	79,992	77 %	27,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,163	79,992	77 %	27,911
Reasons for over/under performance:	Poor terrain, lack of good road network connectivity, community attitude, and lack of adequate transport			
Capital Purchases				

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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		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: lack of transport, and low funding					
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		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 %		0
312101 Non-Residential Buildings	617,500	241,383	39 %		241,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	256,437	39 %		241,383
External Financing:	0	0	0 %		0
Total:	650,000	256,437	39 %		241,383
Reasons for over/under performance: Lack of service providers, low funding					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Not planned	() Not planned	()		()Not planned
No of staff houses rehabilitated	(1) Staff house rehabilitation at Karungu HC III	() Not yet done	()		()not yet done
Non Standard Outputs:	Staff house rehabilitation at Karungu HC III	not yet done			not yet done
312101 Non-Residential Buildings	10,000	0	0 %		0
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

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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: Lack of service providers, low funding					
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		improved facility management and service delivery	improved facility management and service delivery
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	401	2,120	529 %		1,920
222001 Telecommunications	1,000	500	50 %		0
224004 Cleaning and Sanitation	200	100	50 %		0
227001 Travel inland	11,714	9,365	80 %		2,932
228002 Maintenance - Vehicles	10,000	9,500	95 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,315	26,085	81 %		9,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,315	26,085	81 %		9,852
Reasons for over/under performance: Lack of adequate transport, low funding					
Total For Health : Wage Rect:	1,284,517	963,388	75 %		321,129
Non-Wage Reccurent:	153,747	115,178	75 %		38,305
GoU Dev:	838,103	256,437	31 %		241,383
Donor Dev:	187,500	0	0 %		0
Grand Total:	2,463,867	1,335,002	54.2 %		600,816

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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	1,797,173	57 %		219,707
Wage Rect:	3,154,932	1,797,173	57 %		219,707
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,154,932	1,797,173	57 %		219,707
Reasons for over/under performance: Inadequate staffing, and hard to reach nature of the LG hinders effective implementation of activities					
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,	(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	(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
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) rom 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)rom 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		(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	(2200) in all 56 Primary schools of the district		()In all primary schools of the district	(2200)in all 56 Primary schools of the district
No. of Students passing in grade one	(250) in all 107 private and government aided schools	() in all 107 private and government aided schools		()	()Not done this Qtr
No. of pupils sitting PLE	(2500) In all 107 private and government primary schools	() in all 107 private and government aided schools		()	()Not done this Qtr

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Non Standard Outputs:		NA	monitoring of Primary schools done, Teachers' salaries paid	monitoring of Primary schools done, Teachers' salaries paid	
263367	Sector Conditional Grant (Non-Wage)	333,924	111,308	33 %	0
	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:		Inadequate staffing, and hard to reach nature of the LG hinders effective implementation of activities			
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	() Not yet done	()	()Not done this Qtr
No. of latrine stances rehabilitated		() NA	() Not Planned	()	()Not Planned
Non Standard Outputs:		NA	Procurement process for construction of VIP latrines ongoing		Procurement process for construction of VIP latrines ongoing
312101	Non-Residential Buildings	33,000	10,999	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,000	10,999	33 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	10,999	33 %	0
Reasons for over/under performance:		Inadequate staffing, and hard to reach nature of the LG hinders effective implementation of activities			
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	651,401	55 %	60,940
	Wage Rect:	1,180,923	651,401	55 %	60,940
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,180,923	651,401	55 %	60,940
Reasons for over/under performance:		Hard to reach nature of the LG and lack if sector vehicle makes monitoring of activities difficult; high attrition levels			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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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	(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	(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	(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
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, Bihanga, Nyakitoko and Karungu	(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, Bihanga, Nyakitoko and Karungu
No. of students sitting O level	(1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu, From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu, From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu, From Kayanja, Butare, Bihanga, Nyakitoko and Karungu	(1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu, From Kayanja, Butare, Bihanga, Nyakitoko and Karungu
Non Standard Outputs:	NA	Monitoring of USE activities done in all the schools in the District	Monitoring of USE activities done in all the schools in the District	Monitoring of USE activities done in all the schools in the District
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:	Hard to reach nature of the LG and lack if sector vehicle makes monitoring of activities difficult; high attrition levels			
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		Monitoring of Construction of a seed school at Kyeyare done
281504 Monitoring, Supervision & Appraisal of capital works	52,368	42,409	81 %	17,674

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312101 Non-Residential Buildings	994,959	36,946	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,047,328	79,355	8 %	17,674
External Financing:	0	0	0 %	0
Total:	1,047,328	79,355	8 %	17,674
Reasons for over/under performance: Hard to reach nature makes it hard to get reliable service providers thus the delays in procurement processes				
Output : 078281 Administration block rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under 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	Monitoring and Supervision of Primary and Secondary schools done		Monitoring and Supervision of Primary and Secondary schools done
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: Low funding and lack of sector vehicle hinders efficient implementation of activities				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	District athletics /sports held Games held National games facilitated	Not yet done		Not done this Quarter
222001 Telecommunications	2,000	1,333	67 %	0
227001 Travel inland	8,000	2,667	33 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,665	38 %	0
Reasons for over/under performance: Low funding and lack of appropriate sports facilities in the district are challenges				
Output : 078405 Education Management Services				
N/A				
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	- Staff salaries paid, - All 7 secondary schools supervised and monitored - All 56 Primary schools supervised and monitored -All government projects in the sector supervised and monitored		- Staff salaries paid, - 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	923,486	1254 %	886,661
221002 Workshops and Seminars	2,000	667	33 %	0
221003 Staff Training	2,000	1,213	61 %	660
221005 Hire of Venue (chairs, projector, etc)	1,000	911	91 %	330
221007 Books, Periodicals & Newspapers	520	346	67 %	0
221008 Computer supplies and Information Technology (IT)	1,000	649	65 %	321
221009 Welfare and Entertainment	1,500	500	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,666	67 %	1,376
221012 Small Office Equipment	500	480	96 %	180
224004 Cleaning and Sanitation	1,517	505	33 %	0
227001 Travel inland	23,000	27,210	118 %	19,550
227002 Travel abroad	5,000	2,613	52 %	2,613
227004 Fuel, Lubricants and Oils	28,000	17,807	64 %	8,507

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228002 Maintenance - Vehicles	8,000	2,630	33 %	0
Wage Rect:	73,650	923,486	1254 %	886,661
Non Wage Rect:	78,037	58,197	75 %	33,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,687	981,683	647 %	920,198

Reasons for over/under performance: Low funding and lack of sector vehicle hinders efficient implementation of activities

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:		Purchase of a pickup double cabin for the department	Procurement, and monitoring of constructions done		Procurement, and monitoring of constructions done
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: Low funding and lack of sector vehicle hinders efficient implementation of activities

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 %	0
221011 Printing, Stationery, Photocopying and Binding	320	210	66 %	0
222001 Telecommunications	700	466	67 %	0
227004 Fuel, Lubricants and Oils	2,000	666	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,994	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,994	50 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	4,409,505	3,372,060	76 %	1,167,307
Non-Wage Reccurent:	797,412	299,275	38 %	33,537

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<i>GoU Dev:</i>	<i>1,263,414</i>	<i>130,483</i>	<i>10 %</i>	<i>57,803</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,470,331</i>	<i>3,801,818</i>	<i>58.8 %</i>	<i>1,258,648</i>

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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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of district road unit	Repair of district road equipment			Repair of district road equipment
227001 Travel inland	2,000	1,567	78 %		110
228003 Maintenance – Machinery, Equipment & Furniture	13,000	3,000	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,567	30 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,567	30 %		110
Reasons for over/under performance: District road equipment does not have bulldozer which works on rocky sections.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries Corrabration with other stake holders	Payment of salaries for six officers in the department. Payment of casual workers for cleaning district garderns and compound. payment petty contractors for slashing district compound.			Payment of salaries for six officers in the department. Payment of casual workers for cleaning district garderns and compound. payment petty contractors for slashing district compound.
211101 General Staff Salaries	54,817	40,464	74 %		13,056
211103 Allowances (Incl. Casuals, Temporary)	5,487	3,541	65 %		1,920
221011 Printing, Stationery, Photocopying and Binding	1,620	300	19 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	400	150	38 %		0

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227001 Travel inland	12,846	7,811	61 %	0
Wage Rect:	54,817	40,464	74 %	13,056
Non Wage Rect:	17,753	9,882	56 %	0
Gou Dev:	3,000	1,920	64 %	1,920
External Financing:	0	0	0 %	0
Total:	75,570	52,267	69 %	14,976

Reasons for over/under performance: District compound requires construction and design which shall reduce the cost of maintenance.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	District road committees meetings and works committee			
221001 Advertising and Public Relations	300	4,260	1420 %	0
227001 Travel inland	5,740	3,198	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	7,458	123 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	7,458	123 %	0

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,329	75,411	125 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,329	75,411	125 %	0

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	()	()	()Grading and shaping 12 Km in Nsiika Town council and Widening of 3Km in Kashenyi Kajani Town council
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Length in Km of Urban unpaved roads periodically maintained	(12) Periodic maintenance of 10 Km	()	()	()Grading and shaping 12 Km in Nsiika Town council and Widening of 3Km in Kashenyi Kajani Town council
Non Standard Outputs:		32 Km were maintained using road gang		32 Km were maintained using road gang
263370 Sector Development Grant	167,166	158,839	95 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,166	157,759	94 %	0
Gou Dev:	0	1,080	0 %	1,080
External Financing:	0	0	0 %	0
Total:	167,166	158,839	95 %	1,080
Reasons for over/under performance: Lack of borrow pits along the roads to be maintained.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(240) Maintenance of 240 Km in seven sub counties	()	()	()
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,542	30,020	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,542	30,020	13 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	54,817	40,464	74 %	13,056
Non-Wage Reccurent:	496,830	318,624	64 %	622
GoU Dev:	3,000	3,000	100 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	554,647	362,089	65.3 %	16,678

Vote:610 Buhweju District

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	11,307	75 %		3,769
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,200	592	49 %		0
227001 Travel inland	4,500	1,591	35 %		0
227004 Fuel, Lubricants and Oils	4,353	2,176	50 %		0
Wage Rect:	15,075	11,307	75 %		3,769
Non Wage Rect:	10,953	4,609	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,028	15,915	61 %		3,769
Reasons for over/under performance:	Poor internet connectivity and unstable electricity poses a challenge for effective implimentation of activities				
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	(60) Inspection and monitoring of projects have been done	()		(60)Inspection and monitoring of projects have been done

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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	(24) All the 24 point water sources of Kabungu, Akayaba, Kamagaba,Kitega 1, Kyenjogyera 1, Mpaga, Kamuhinga,Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, St victor,Kiramira, Kiisa, Kanoni, Kyesika 1 and 2, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo have been tested for quality	()	(24)All the 24 point water sources of Kabungu, Akayaba, Kamagaba,Kitega 1, Kyenjogyera 1, Mpaga, Kamuhinga,Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, St victor,Kiramira, Kiisa, Kanoni, Kyesika 1 and 2, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo have been tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 WSSC meeting held at District headquarters per qtr	() 1 DWSSCC meeting held at the headquarters	()	(1)1 DWSSCC meeting held at the 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	(24) Testing of all 24 point water sources have been done	()	(24)Testing of all 24 point water sources have been done
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 collection for all water sources have been done in the district		Regular date collection for all water sources have been done in the district
227001 Travel inland	4,000	2,750	69 %	750
227004 Fuel, Lubricants and Oils	4,236	1,765	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,236	4,515	55 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,236	4,515	55 %	750
Reasons for over/under performance:	Lack of sub sector vehicle and poor terrain of the District			
Output : 098103 Support for O&M of district water and sanitation				
N/A				

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Non Standard Outputs:		Post construction supervision to water and sanitation committees. Inspection after construction of water sources.	Post construction supervision to water and sanitation committees has been done	Post construction supervision to water and sanitation committees has been done	
227001	Travel inland	1,500	0	0 %	0
	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:		Lack of sub sector vehicles and poor terrain of the District			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(09) 1 event in all 09 Lower local Governments	(9) Sanitation and hygiene have been carried out in nine villages in every sub county in the District	()	(9)Sanitation and hygiene have been carried out in nine villages in every sub county in the District	
No. of water user committees formed.	(24) Water user committees will be formed for all to protected water sources	(14) Water and sanitation committees have been formed at All the 14 point water sources of Kabungu, Akayaba, Kamagaba, Marinde,Burere,Nya kitaraka,Kayonza B, Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo	()	(14)Water and sanitation committees have been formed at All the 14 point water sources of Kabungu, Akayaba, Kamagaba, Marinde,Burere,Nya kitaraka,Kayonza B, Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo	
No. of Water User Committee members trained	(24) Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities	(14) Water and sanitation committees have been sensitized and traid at All the 14 point water sources of Kabungu, Akayaba, Kamagaba, Marinde,Burere,Nya kitaraka,Kayonza B, Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo	()	(14)Water and sanitation committees have been sensitized and traid at All the 14 point water sources of Kabungu, Akayaba, Kamagaba, Marinde,Burere,Nya kitaraka,Kayonza B, Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo	

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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	() 1 inter sub county meeting held and 5 water and sanitation promotions have been carried out	()	(6)1 inter sub county meeting held and 5 water and sanitation promotions have been carried out
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 %	0
227004 Fuel, Lubricants and Oils	5,431	2,056	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,431	3,408	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,431	3,408	30 %	0
Reasons for over/under performance:	Lack of sub sector vehicle and poor terrain of the District			
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 14 point water sources of Kabungu, Akayaba, Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, ,Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo		Baseline survey on 14 point water sources of Kabungu, Akayaba, Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, ,Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo
227001 Travel inland	400	917	229 %	200
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	917	92 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	917	92 %	200
Reasons for over/under performance:	Lack of sub sector vehicle and poor terrain of the District			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 1and 2, St victor,Kanoni,Nyam ashaju, 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 Kabungu, Akayaba, Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, ,Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo have been done, Rehabilitation of shallow wells and rehabilitation of springs			Visibility and verification of Kabungu, Akayaba, Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, ,Kiramira, Kiisa, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo have been done, Rehabilitation of shallow wells and rehabilitation of springs
281502 Feasibility Studies for Capital Works	14,606	7,108	49 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,697	21 %		0
312104 Other Structures	36,100	24,222	67 %		24,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,706	33,026	56 %		24,222
External Financing:	0	0	0 %		0
Total:	58,706	33,026	56 %		24,222
Reasons for over/under performance:	Lack of sub sector vehicle and poor terrain of the District				
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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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	Construction of 05 rain water harvesting tanks at public places at Kyahenda, Nyakakiri, Rwanyamabare, Matsyoro and Nyakashaka and follow up on sanitation and hygiene in the parishes of Rukondo, Rushayo in Nyakishana Sub county, Bwoga and Kyeyare in Rwengwe Sub county.	Construction of 05 rain water harvesting tanks at public places at Kyahenda, Nyakakiri, Rwanyamabare, Matsyoro and Nyakashaka and follow up on sanitation and hygiene in the parishes of Rukondo, Rushayo in Nyakishana Sub county, Bwoga and Kyeyare in Rwengwe Sub county.	
281502	Feasibility Studies for Capital Works	19,802	15,668	79 %	4,051
281503	Engineering and Design Studies & Plans for capital works	31,650	22,088	70 %	11,538
312104	Other Structures	28,500	28,500	100 %	23,864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	79,952	66,256	83 %	39,454
	External Financing:	0	0	0 %	0
	Total:	79,952	66,256	83 %	39,454
Reasons for over/under performance:		Lack of sub sector vehicle and poor terrain 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 Kyenjogjera 1	(13) Kitega 1, Kyejogjera 1, Mpanga, Kayonza B, Kibarya, Burere, Nyamihira, Kamagaba, Nyakitaraka, Kajumbura 1,Marinde, Kamuhinga and Akayaba	()	(13)Kitega 1, Kyejogjera 1,Mpanga, Kayonza B, Kibarya, Burere, Nyamihira, Kamagaba, Nyakitaraka, Kajumbura 1,Marinde, Kamuhinga and Akayaba
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	2,321	0	0 %	0
312104	Other Structures	44,090	43,942	100 %	43,942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,410	43,942	95 %	43,942
	External Financing:	0	0	0 %	0
	Total:	46,410	43,942	95 %	43,942
Reasons for over/under performance:		Lack of sub sector vehicle and poor terrain of the district			
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Constructed Rutehe 11 GFS in Engaju Sub County	(1) Visibility and verification of Rutehe 1 and Rutehe 11 GFS	()	(1)Visibility and verification of Rutehe 1 and Rutehe 11 GFS
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	1,275	24 %	1,275
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,129	53 %	1,160
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	13,682	6 %	2,435
External Financing:	0	0	0 %	0
Total:	232,506	13,682	6 %	2,435
Reasons for over/under performance:	Lack of sub sector vehicle and poor terrain of the District			
Total For Water : Wage Rect:	15,075	11,307	75 %	3,769
Non-Wage Reccurent:	33,120	13,449	41 %	950
GoU Dev:	417,574	156,906	38 %	110,053
Donor Dev:	0	0	0 %	0
Grand Total:	465,770	181,661	39.0 %	114,772

Vote:610 Buhweju District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	staff salaries paid for 1st, 2nd and 3rd quarter Districts Wetland Planning , Regulation and Promotion done in al sub counties			staff salaries paid for 3rd quarter Districts Wetland Planning , Regulation and Promotion done
211101 General Staff Salaries	72,772	54,579	75 %		18,193
Wage Rect:	72,772	54,579	75 %		18,193
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,772	54,579	75 %		18,193
Reasons for over/under performance:	low funding and lack of transport means hinders proper planning for and implementation of activities				
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	(4) community sensitization meetings done in sub counties.kyenzogyera - Katara wetland system in Bitsya - Buhunga, Karungu Rwengwe sub counties and Kashenyi -Kajani town council	()		()community sensitization meetings done in sub counties. kyenzogyera - Katara wetland system in Bitsya - Buhunga and Karungu sub counties
Non Standard Outputs:					
227001 Travel inland	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		0
Reasons for over/under performance:	lack of enough funds and transport means to operationalize the formulated water shed management plans and to cover the whole district				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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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	() the process started in the 3rd quarters and it is expected produce the land title	()	()land titling district land is being titled
Non Standard Outputs:				
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: procurement of service provider delayed the process				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:				
	facilitating physical planning committee and regulation infrastructure development	nspection all developments in Kajani town council done		inspection all developments in Kajani town council done
227001 Travel inland	616	201	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	616	201	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	616	201	33 %	0
Reasons for over/under performance: lack of funds to carry out physical planning for al urban centres				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	72,772	54,579	75 %	18,193
Non-Wage Reccurent:	3,616	2,551	71 %	850
GoU Dev:	7,467	2,680	36 %	2,680
Donor Dev:	0	0	0 %	0
Grand Total:	83,855	59,810	71.3 %	21,723

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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	3,123	208 %		1,373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	3,123	208 %		1,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	3,123	208 %		1,373
Reasons for over/under performance: Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities					
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	Facilitation of Community Development Workers done and staff salaries paid			Facilitation of Community Development Workers done and staff salaries paid
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: Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(805) In all LLGs of Buhweju District	(805) Done in all LLGS of Buhweju District	()		(805)Done 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 1st & 2nd quarter review meeting on FAL programme done	Training of FAL instructors, ,conducting 2nd quarter review meeting on FAL programme done	
227001	Travel inland	4,057	3,491	86 %	1,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,057	3,491	86 %	1,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,057	3,491	86 %	1,464
Reasons for over/under performance:		Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities			
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	948	75 %	317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,267	948	75 %	317
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,267	948	75 %	317
Reasons for over/under performance:		Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities			
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) esettled a juvenile offenders Engaju Sub County,conducted review meeting on OVC MIS with CDOs at the district headquarters	()	()Not done this QTr

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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	esettled a juvenile offenders Engaju Sub County,conducted review meeting on OVC MIS with CDOs at the district headquarters	esettled 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,425	81 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,425	81 %	0
Reasons for over/under performance:		Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(2) Two District youth councils supported at district level	(2) Two District youth councils supported at district level	()	()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	District youth councils supported at district level		District youth councils supported at district level
227001	Travel inland	1,850	1,462	79 %	1,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,850	1,462	79 %	1,462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,850	1,462	79 %	1,462
Reasons for over/under performance:		Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities			
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 %	0
227001	Travel inland	4,097	2,618	64 %	574
227004	Fuel, Lubricants and Oils	1,148	2,594	226 %	2,020
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,245	7,154	77 %	2,594
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,245	7,154	77 %	2,594

Reasons for over/under performance: Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities

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			
227001 Travel inland	1,850	925	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	925	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850	925	50 %	0

Reasons for over/under performance:

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 and staff welfare ,purchase office equipment and stationary,supported sector accountant on his routine filed activities,submitted work plans and reports to the MGLSD	
211101	General Staff Salaries	75,565	37,783	50 %	0
221009	Welfare and Entertainment	720	145	20 %	0
227001	Travel inland	6,574	3,885	59 %	198
	Wage Rect:	75,565	37,783	50 %	0
	Non Wage Rect:	5,294	2,697	51 %	198
	Gou Dev:	2,000	1,333	67 %	0
	External Financing:	0	0	0 %	0
	Total:	82,859	41,812	50 %	198
Reasons for over/under performance:		Lack of adequate funds, transport and inadequate staffing hinder effective implementation of activities			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		75,565	56,674	75 %	18,891
Non-Wage Reccurrent:		30,063	22,225	74 %	7,408
GoU Dev:		2,000	2,000	100 %	667
Donor Dev:		0	0	0 %	0
Grand Total:		107,628	80,898	75.2 %	26,966

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District	BFP, PC, and draft PC prepared and submitted,, TPC meetings coordinated			BFP, PC, and draft PC prepared and submitted,, TPC meetings coordinated
211101 General Staff Salaries	12,292	9,219	75 %		3,073
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	10,058	77 %		3,750
282103 Scholarships and related costs	2,483	328	13 %		0
Wage Rect:	12,292	9,219	75 %		3,073
Non Wage Rect:	14,300	10,058	70 %		3,750
Gou Dev:	2,483	328	13 %		0
External Financing:	0	0	0 %		0
Total:	29,075	19,605	67 %		6,823
Reasons for over/under performance:	Poor internet connectivity limits the department's ability to work and make timely submissions				
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	TPC meetings coordinated, collection of data done, BFP, Draft PC and Q2 reports prepared and submitted			TPC meetings coordinated, collection of data done, BFP, Draft PC and Q2 reports prepared and submitted
221008 Computer supplies and Information Technology (IT)	1,917	455	24 %		155
221011 Printing, Stationery, Photocopying and Binding	800	613	77 %		508
222001 Telecommunications	783	661	84 %		400

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227001 Travel inland	5,418	1,492	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,418	1,192	35 %	0
Gou Dev:	5,500	2,029	37 %	1,063
External Financing:	0	0	0 %	0
Total:	8,918	3,221	36 %	1,063
Reasons for over/under performance: Poor internet connectivity limits the department's ability to work and make timely submissions				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Project implementation monitored	Not done tis Qtr		Not done tis Qtr
227001 Travel inland	2,500	833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	833	33 %	0
External Financing:	0	0	0 %	0
Total:	2,500	833	33 %	0
Reasons for over/under performance: Not done tis Qtr				
<i>Total For Planning : Wage Rect:</i>	<i>12,292</i>	<i>9,219</i>	<i>75 %</i>	<i>3,073</i>
<i>Non-Wage Reccurent:</i>	<i>17,718</i>	<i>11,250</i>	<i>63 %</i>	<i>3,750</i>
<i>GoU Dev:</i>	<i>10,483</i>	<i>3,190</i>	<i>30 %</i>	<i>1,063</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>23,659</i>	<i>58.4 %</i>	<i>7,887</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Internal Audits done both at HLG, and in all LLGs			Internal Audits done both at HLG, and in all LLGs
211101 General Staff Salaries	26,340	19,755	75 %		6,585
227001 Travel inland	4,500	4,375	97 %		2,125
Wage Rect:	26,340	19,755	75 %		6,585
Non Wage Rect:	4,500	4,375	97 %		2,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,840	24,130	78 %		8,710
Reasons for over/under performance:	Inadequate funds, lack of Sector vehicle limits effective service provision given the hard to reach nature of the LG				
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	(12) All 12 departments in the District audited	()		(12)All 12 departments in the District audited
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	(2019-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	()		(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	Auditing done at both HLG and LLG levels of the DIstrict			Auditing done at both HLG and LLG levels of the DIstrict
227001 Travel inland	5,413	2,000	37 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,413	2,000	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,413	2,000	37 %	0
Reasons for over/under performance:	Inadequate funds, lack of Sector vehicle limits effective service provision given the hard to reach nature of the LG			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,340</i>	<i>19,755</i>	<i>75 %</i>	<i>6,585</i>
<i>Non-Wage Reccurent:</i>	<i>9,913</i>	<i>6,375</i>	<i>64 %</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>26,130</i>	<i>72.1 %</i>	<i>8,710</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(0) Not planned because of underfunding		(0)	(0)Not planned because of underfunding
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) One meeting per 6 months	(1) One meeting held		(0)	(1)One meeting held
No of businesses inspected for compliance to the law	(100) In all the LLGs	(0)		(0)	(0)
No of businesses issued with trade licenses	(85) In the LLGs	(0)		(0)	(0)
Non Standard Outputs:	Staff paid salary for 12 months and trainings conducted for business community	Staff paid salary for9 months and trainings conducted for business community		Staff paid salary for 12 months and trainings conducted for business community	Staff paid salary for 3months and trainings conducted for business community
211101 General Staff Salaries	25,200	18,900	75 %		11,679
227001 Travel inland	5,325	2,662	50 %		0
Wage Rect:	25,200	18,900	75 %		11,679
Non Wage Rect:	5,325	2,662	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,525	21,563	71 %		11,679
Reasons for over/under performance:	Low funding hinders planning for and implimentation of activities				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(0) Not planned because of limited funds	(0) Not planned because of limited funds		(0)	(0)Not planned because of limited funds
No of businesses assited in business registration process	(50) In LLGS	(50) In LLGS		(0)	(50)In LLGS
No. of enterprises linked to UNBS for product quality and standards	(10) In LLGs	(0)		(0)	(0)
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		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	3,652	276 %		2,991

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,322	3,652	276 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,322	3,652	276 %	2,991
Reasons for over/under performance: Low funding hinders planning for and implimentation of activities				
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	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326	663	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326	663	50 %	0
Reasons for over/under performance: Low funding hinders planning for and implimentation of activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration	Not Yet done	Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration	not done this Qtr
227001 Travel inland	1,284	642	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	642	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	642	50 %	0
Reasons for over/under performance: Low funding hinders planning for and implimentation of activities				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	• Local government tourism profile • Number of tourism sites inspected	Not yet done	• Local government tourism profile • Number of tourism sites inspected	Not done this Qtr
227001 Travel inland	1,390	695	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,390	695	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,390	695	50 %	0
Reasons for over/under performance: Low funding hinders planning for and implimentation of activities				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • 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 	Not yet done	<ul style="list-style-type: none"> • 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 	Not done this Qtr
227001 Travel inland	1,318	659	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	659	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	659	50 %	0
Reasons for over/under performance: Low funding hinders planning for and implimentation of activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>25,200</i>	<i>18,900</i>	<i>75 %</i>	<i>11,679</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>11,965</i>	<i>8,973</i>	<i>75 %</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>27,873</i>	<i>75.0 %</i>	<i>14,669</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)					

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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

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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

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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					

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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

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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

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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)				

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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

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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	269,473
Sector : Works and Transport			47,347	11
Programme : District, Urban and Community Access Roads			47,347	11
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	11
Item : 263370 Sector Development Grant				
Kashenyi Kajani Town Council	KASHENYI Kashenyi	Other Transfers from Central Government	0	11
Kashenyi Kajani Town council	KASHENYI Kashenyi kibimba kajani	Other Transfers from Central Government	40,000	11
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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	KASHENYI	Sector Conditional Grant (Non-Wage)	6,762	1,988
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				

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Construction Services - Civil Works-392	KYEYARE Buhweju wide	Sector Development - Grant	28,500	4,636
LCIII : KARUNGU			137,286	259,312
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

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-	KASHARARA Kasharara	Sector Conditional Grant (Wage)	0	237,911
-	KATARA Katara	Sector Conditional Grant (Wage)	0	237,911
-	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				

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Construction Services - Maintenance and Repair-400	KARUNGU Rugongo Centrak	Sector Development , Grant	3,800	0
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	27
Sector : Agriculture			71,900	0
Programme : Agricultural Extension Services			40,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	NSIIKA WARD District Hqtrs	Sector Development Grant	40,100	0
Programme : District Production Services			31,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	27
Programme : District, Urban and Community Access Roads			127,166	27
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			127,166	27
Item : 263370 Sector Development Grant				
Nsiika Town council	NSIIKA WARD Nsiika	Other Transfers from Central Government	0	27
Nsiika Town Council	NSIIKA WARD Nsiika, Kicuzi, Kyajura and Kishungwe	Other Transfers from Central Government	127,166	27
Sector : Education			183,087	0
Programme : Education & Sports Management and Inspection			183,087	0
Capital Purchases				
Output : Administrative Capital			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
Programme : Primary Healthcare			828,103	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			178,103	0
Item : 312101 Non-Residential Buildings				
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)				

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Bitsya Sub County	KITEGA Karingoma	Other Transfers from Central Government	7,847	0
Output : District Roads Maintenance (URF)			73,500	0
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

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MUSHASHA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	6,606	1,988
Sector : Health			11,767	0
<i>Programme : Primary Healthcare</i>			11,767	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			34,120	0
Capital Purchases				
<i>Output : Administrative Capital</i>			2,470	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BITSYA Kanoni	Sector Development Grant	2,470	0
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			4,362	59,786
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,362	2,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiramira Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,494	670

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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
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

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Burere HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,098	0
Mushasha HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,845	0
Nsiika HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,644	0
Rushambya HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,922	0