
Vote:610 Buhweju District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 29/11/2020

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

Vote:610 Buhweju District**Quarter1****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	31,040	20%
Discretionary Government Transfers	2,002,413	520,402	26%
Conditional Government Transfers	12,014,540	3,099,509	26%
Other Government Transfers	759,129	93,982	12%
External Financing	715,129	0	0%
Total Revenues shares	15,646,413	3,744,933	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,139,298	583,383	306,572	27%	14%	53%
Finance	168,536	52,802	40,306	31%	24%	76%
Statutory Bodies	534,980	95,212	86,775	18%	16%	91%
Production and Marketing	486,120	128,152	96,106	26%	20%	75%
Health	3,336,073	688,108	386,761	21%	12%	56%
Education	7,465,198	1,820,618	1,217,665	24%	16%	67%
Roads and Engineering	632,646	111,455	61,291	18%	10%	55%
Water	544,422	175,152	15,579	32%	3%	9%
Natural Resources	92,402	23,669	21,278	26%	23%	90%
Community Based Services	122,812	35,455	25,599	29%	21%	72%
Planning	50,510	12,573	12,569	25%	25%	100%
Internal Audit	36,253	9,063	8,521	25%	24%	94%
Trade Industry and Local Development	37,163	9,291	9,260	25%	25%	100%
Grand Total	15,646,413	3,744,933	2,288,283	24%	15%	61%
<i>Wage</i>	<i>7,446,951</i>	<i>1,861,738</i>	<i>1,855,283</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,654,321</i>	<i>663,118</i>	<i>336,336</i>	<i>18%</i>	<i>9%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>3,830,012</i>	<i>1,220,078</i>	<i>96,664</i>	<i>32%</i>	<i>3%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>715,129</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:610 Buhweju District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District had received UGX. 3,744,933,000 a 24% performance at the end of quarter 1 of which Local Revenues were 31,040,000 (20%), Discretionary 520,402,000(26%), Conditional Government Transfers 3,099,509,000 (26%), and 93,982,000 (12%) were Other Government Transfers. This performance was a result of poor performance of Local Revenues, Other Government Transfers, and the fact that there was no external Financing funds received. All the funds were sent to the sectors and the sectors had spent 2,289,531,000 and had unspent balances of 1,455,382,000. These unspent balances were a result of late release of funds to the LG and are for projects and activities that will be done in Q2.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	155,201	31,040	20 %
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 %
Royalties	35,000	31,040	89 %
Animal & Crop Husbandry related Levies	2,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	0	0 %
Other Fees and Charges	41,557	0	0 %
Group registration	2,500	0	0 %
2a.Discretionary Government Transfers	2,002,413	520,402	26 %
District Unconditional Grant (Non-Wage)	557,348	143,106	26 %
Urban Unconditional Grant (Non-Wage)	46,489	11,622	25 %
District Discretionary Development Equalization Grant	174,695	58,232	33 %
Urban Unconditional Grant (Wage)	87,703	21,926	25 %
District Unconditional Grant (Wage)	1,118,510	279,627	25 %
Urban Discretionary Development Equalization Grant	17,667	5,889	33 %
2b.Conditional Government Transfers	12,014,540	3,099,509	26 %
Sector Conditional Grant (Wage)	6,240,737	1,560,184	25 %
Sector Conditional Grant (Non-Wage)	1,394,245	155,446	11 %
Sector Development Grant	3,248,069	1,082,690	33 %
Transitional Development Grant	219,802	73,267	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	303,105	75,776	25 %
Gratuity for Local Governments	608,581	152,145	25 %
2c. Other Government Transfers	759,129	93,982	12 %
National Medical Stores (NMS)	169,778	0	0 %
Uganda Road Fund (URF)	577,829	93,982	16 %
Uganda Women Entrepreneurship Program(UWEP)	11,050	0	0 %
Parish Community Associations (PCAs)	473	0	0 %

Vote:610 Buhweju District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	715,129	0	0 %
United Nations Children Fund (UNICEF)	164,500	0	0 %
Global Fund for HIV, TB & Malaria	50,357	0	0 %
World Health Organisation (WHO)	418,645	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	81,627	0	0 %
Total Revenues shares	15,646,413	3,744,933	24 %

Cumulative Performance for Locally Raised Revenues

The LG received UGX 31,040,190 and the difference between plan and actual is that more revenues were collected. This was a result of more LRs warranted since more royalties were realized than the planned

Cumulative Performance for Central Government Transfers

The Sector recieved from central Government UGX 3,619,911,373 compared to the planned 3,504,238,424. There was a slight increase in the actual amounts received since they include additional conditional grants to Health for Covid-19 management.

Cumulative Performance for Other Government Transfers

OGTs received by the LG by end of Q1 were UGX 93,981,650 a 207% performance. This over-performance was as a result of the fact that more funds from the Uganda Road Fund were released this Qtr to compensate for 2019/20 Q4 whose activities had been suspended due to the Covid-19 pandemic.

Cumulative Performance for External Financing

There were no external funds received by the LG by the end of the 1st Quarter. This is mainly because all external financing funds are got from Donors whose budgets run with the calendar year and had thus not yet remitted any funds to the LG.

Vote:610 Buhweju District

Quarter1

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	87,828	19,029	22 %	21,957	19,029	87 %
District Production Services	398,292	77,077	19 %	99,573	77,077	77 %
Sub- Total	486,120	96,106	20 %	121,530	96,106	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	632,646	61,291	10 %	158,161	61,291	39 %
Sub- Total	632,646	61,291	10 %	158,161	61,291	39 %
Sector: Trade and Industry						
Commercial Services	37,163	9,260	25 %	9,291	9,260	100 %
Sub- Total	37,163	9,260	25 %	9,291	9,260	100 %
Sector: Education						
Pre-Primary and Primary Education	3,933,559	875,423	22 %	983,390	875,423	89 %
Secondary Education	3,150,662	312,908	10 %	787,665	312,908	40 %
Education & Sports Management and Inspection	380,978	29,334	8 %	95,244	29,334	31 %
Sub- Total	7,465,198	1,217,665	16 %	1,866,300	1,217,665	65 %
Sector: Health						
Primary Healthcare	3,289,021	375,012	11 %	822,255	375,012	46 %
Health Management and Supervision	47,052	11,749	25 %	11,763	11,749	100 %
Sub- Total	3,336,073	386,761	12 %	834,018	386,761	46 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	544,422	15,579	3 %	136,105	15,579	11 %
Natural Resources Management	92,402	21,278	23 %	23,101	21,278	92 %
Sub- Total	636,824	36,857	6 %	159,206	36,857	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	122,812	25,599	21 %	30,703	25,599	83 %
Sub- Total	122,812	25,599	21 %	30,703	25,599	83 %
Sector: Public Sector Management						
District and Urban Administration	2,139,298	306,572	14 %	534,824	306,572	57 %
Local Statutory Bodies	534,980	86,775	16 %	133,745	86,775	65 %
Local Government Planning Services	50,510	12,569	25 %	12,628	12,569	100 %
Sub- Total	2,724,788	405,917	15 %	681,197	405,917	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	168,536	40,306	24 %	42,134	40,306	96 %
Internal Audit Services	36,253	8,521	24 %	9,063	8,521	94 %
Sub- Total	204,789	48,827	24 %	51,197	48,827	95 %
Grand Total	15,646,413	2,288,283	15 %	3,911,603	2,288,283	58 %

Vote:610 Buhweju District

Quarter1

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	1,789,819	469,063	26%	447,455	469,063	105%
District Unconditional Grant (Non-Wage)	99,265	72,639	73%	24,816	72,639	293%
District Unconditional Grant (Wage)	463,434	115,847	25%	115,858	115,847	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	608,581	152,145	25%	152,145	152,145	100%
Locally Raised Revenues	43,947	19,107	43%	10,987	19,107	174%
Multi-Sectoral Transfers to LLGs_NonWage	183,783	11,622	6%	45,946	11,622	25%
Multi-Sectoral Transfers to LLGs_Wage	87,703	21,926	25%	21,926	21,926	100%
Pension for Local Governments	303,105	75,776	25%	75,776	75,776	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	349,479	114,320	33%	87,370	114,320	131%
District Discretionary Development Equalization Grant	24,645	6,042	25%	6,161	6,042	98%
Multi-Sectoral Transfers to LLGs_Gou	124,834	41,611	33%	31,209	41,611	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,139,298	583,383	27%	534,824	583,383	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,137	137,773	25%	137,784	137,773	100%

Vote:610 Buhweju District**Quarter1**

Non Wage	1,238,682	102,784	8%	309,670	102,784	33%
Development Expenditure						
Domestic Development	349,479	66,016	19%	87,370	66,016	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,139,298	306,572	14%	534,824	306,572	57%
C: Unspent Balances						
Recurrent Balances		228,506	49%			
Wage		0				
Non Wage		228,506				
Development Balances		48,304	42%			
Domestic Development		48,304				
External Financing		0				
Total Unspent		276,811	47%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 58,383,000 a 27% performance and had spent 306,572,000 and had unspent balances of 276,811,000. For q1, the sector had spent 100% of Wage, 33% of Non wage, and 76% of Development funds. this under performance was due to very late receipt of funds and most activities will be done in Q2.

Reasons for unspent balances on the bank account

Late warranting led to late receipt of funds due to poor network in the LG. However, activities will be done in the 2nd Quarter.

Highlights of physical performance by end of the quarter

Government programmes monitored, salaries paid, procurement of projects started on, construction of the Administration block Phase 4 (roofing) completed

Vote:610 Buhweju District

Quarter1

*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	152,275	47,382	31%	38,069	47,382	124%
District Unconditional Grant (Non-Wage)	68,706	24,191	35%	17,176	24,191	141%
District Unconditional Grant (Wage)	64,703	16,176	25%	16,176	16,176	100%
Locally Raised Revenues	18,866	7,015	37%	4,717	7,015	149%
Development Revenues	16,261	5,420	33%	4,065	5,420	133%
District Discretionary Development Equalization Grant	16,261	5,420	33%	4,065	5,420	133%
Total Revenues shares	168,536	52,802	31%	42,134	52,802	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	16,176	25%	16,176	16,176	100%
Non Wage	87,572	22,522	26%	21,893	22,522	103%
Development Expenditure						
Domestic Development	16,261	1,608	10%	4,065	1,608	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,536	40,306	24%	42,134	40,306	96%
C: Unspent Balances						
Recurrent Balances		8,683	18%			
Wage		0				
Non Wage		8,683				
Development Balances		3,812	70%			
Domestic Development		3,812				
External Financing		0				
Total Unspent		12,496	24%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved warrant was UGX 52,802,844= a 31% performance. this performance was due to a deliberate allocation of NW to cater for local revenue assessment and training. The sector had spent UGX 40,306,150 = with unspent balances of 12,496,000. For Q1, the sector had a cumulative outturn of 125% including Local Revenues of 149% and NW of 142% for LG Local Revenues assessment and enhanced collections, DDEG performed at 133% as most of development grants were released this Quarter. The sector had spent 100% wages, 103% Non Wage, and 40% Development and all unspent balances will be spent in subsequent quarters.

Reasons for unspent balances on the bank account

Un spent balance on Non wage is due to delayed release of funds and delays in procurements hence forwarded to next quarter

Highlights of physical performance by end of the quarter

Budget desk meeting conducted, Quarter 1 Financial Reports prepared and submitted in time. Payments for Goods and Services processed and paid. LLGs Visited for Consultations and Coordination on financial matters. 2 Line Ministries, Government Departments and other Agencies visited for Consultations and Coordination. 7 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.

Vote:610 Buhweju District

Quarter1

*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	525,325	89,821	17%	131,331	89,821	68%
District Unconditional Grant (Non-Wage)	242,636	26,590	11%	60,659	26,590	44%
District Unconditional Grant (Wage)	234,662	58,665	25%	58,666	58,665	100%
Locally Raised Revenues	48,027	4,566	10%	12,007	4,566	38%
Development Revenues	9,655	5,391	56%	2,414	5,391	223%
District Discretionary Development Equalization Grant	9,655	5,391	56%	2,414	5,391	223%
Total Revenues shares	534,980	95,212	18%	133,745	95,212	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	58,665	25%	58,666	58,665	100%
Non Wage	290,663	27,560	9%	72,666	27,560	38%
Development Expenditure						
Domestic Development	9,655	550	6%	2,414	550	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	534,980	86,775	16%	133,745	86,775	65%
C: Unspent Balances						
Recurrent Balances						
		3,596	4%			
Wage		0				
Non Wage		3,596				
Development Balances						
		4,841	90%			
Domestic Development		4,841				
External Financing		0				
Total Unspent		8,437	9%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 95,212,000 an 18% performance. This performance was a result of lack of Local Revenues warranted for the Qtr. The sector had spent 86,775,000 and had unspent balances of 8,437. For q1, the sector had spent 65% of the funds received of which 100% was Wage, 38% Non wage, and 23% Development funds.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances were as a result of late releases of funds and will be utilised for activities in Q2

Highlights of physical performance by end of the quarter

Government Programmes monitored, DEC meetings held to review supplementary budgets, 1 council held.

Vote:610 Buhweju District

Quarter1

*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	405,326	101,221	25%	101,332	101,221	100%
Locally Raised Revenues	444	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	145,310	36,328	25%	36,328	36,328	100%
Sector Conditional Grant (Wage)	259,572	64,893	25%	64,893	64,893	100%
Development Revenues	80,794	26,931	33%	20,198	26,931	133%
Sector Development Grant	80,794	26,931	33%	20,198	26,931	133%
Total Revenues shares	486,120	128,152	26%	121,530	128,152	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,572	64,893	25%	64,893	64,893	100%
Non Wage	145,754	31,213	21%	36,439	31,213	86%
Development Expenditure						
Domestic Development	80,794	0	0%	20,198	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,120	96,106	20%	121,530	96,106	79%
C: Unspent Balances						
Recurrent Balances		5,115	5%			
Wage		0				
Non Wage		5,115				
Development Balances		26,931	100%			
Domestic Development		26,931				
External Financing		0				
Total Unspent		32,046	25%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 128,152,000 a 26% performance. The sector had spent 96,106,000 and had unspent balances of 32,046,000. The sector had for Q1 spent 100% of wage, 86% of Non Wage, and 0% of the Development funds.

Reasons for unspent balances on the bank account

Vote:610 Buhweju District

Quarter1

Unspent balances were as a result of delayed releases. Development funds in Particular will be spent once the procurement processes have been finalized in Q2.

Highlights of physical performance by end of the quarter

Seedlings supplied to beneficiaries in the communities, Crop disease control and regulation done in all LLGs, Livestock Health and Marketing promotion activities done in the District.

Vote:610 Buhweju District

Quarter1

*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	1,547,198	386,785	25%	386,799	386,785	100%
District Unconditional Grant (Non-Wage)	9,000	2,236	25%	2,250	2,236	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	253,680	63,420	25%	63,420	63,420	100%
Sector Conditional Grant (Wage)	1,284,517	321,129	25%	321,129	321,129	100%
Development Revenues	1,788,875	301,323	17%	447,219	301,323	67%
External Financing	715,129	0	0%	178,782	0	0%
Other Transfers from Central Government	169,778	0	0%	42,445	0	0%
Sector Development Grant	903,968	301,323	33%	225,992	301,323	133%
Total Revenues shares	3,336,073	688,108	21%	834,018	688,108	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,284,517	321,105	25%	321,129	321,105	100%
Non Wage	262,680	65,656	25%	65,670	65,656	100%
Development Expenditure						
Domestic Development	1,073,746	0	0%	268,437	0	0%
External Financing	715,129	0	0%	178,782	0	0%
Total Expenditure	3,336,073	386,761	12%	834,018	386,761	46%
C: Unspent Balances						
Recurrent Balances		24	0%			
Wage		24				
Non Wage		0				
Development Balances		301,323	100%			
Domestic Development		301,323				
External Financing		0				
Total Unspent		301,347	44%			

Vote:610 Buhweju District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 688,108,000 a 21% performance. The sector had spent 386,761,000 and had unspent balances of 301,347,000. The sector had for Q1 spent 46% of the received funds with wage performing at 100%, non wage at 100% and development at 0%.

Reasons for unspent balances on the bank account

Late releases of funds led to delays in implementation of projects. Development grants particularly performed at 0% because these funds are for the upgrade of HC IIs whose procurement processes are still underway and payment will be done when they are completed

Highlights of physical performance by end of the quarter

Health Care services, provided to the community, Basic Healthcare Services (HCIV, HCII-LLS) supervised, monitored and supported, upgrade of HC IIs procurement processes started on.

Vote:610 Buhweju District

Quarter1

*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	5,650,917	1,215,857	22%	1,412,729	1,215,857	86%
District Unconditional Grant (Wage)	73,650	14,656	20%	18,413	14,656	80%
Sector Conditional Grant (Non-Wage)	880,619	27,040	3%	220,155	27,040	12%
Sector Conditional Grant (Wage)	4,696,647	1,174,162	25%	1,174,162	1,174,162	100%
Development Revenues	1,814,281	604,760	33%	453,570	604,760	133%
Sector Development Grant	1,814,281	604,760	33%	453,570	604,760	133%
Total Revenues shares	7,465,198	1,820,618	24%	1,866,300	1,820,618	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,770,297	1,186,771	25%	1,192,574	1,186,771	100%
Non Wage	880,619	10,921	1%	220,155	10,921	5%
Development Expenditure						
Domestic Development	1,814,281	19,973	1%	453,570	19,973	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,465,198	1,217,665	16%	1,866,300	1,217,665	65%
C: Unspent Balances						
Recurrent Balances		18,166	1%			
Wage		2,047				
Non Wage		16,119				
Development Balances		584,787	97%			
Domestic Development		584,787				
External Financing		0				
Total Unspent		602,953	33%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 7,465,198,000= but it actually received 1,820,618,000=(24%). For Q1, it had planned to receive 1,866,300,000= but it actually received 1,820,618,000=(98%).Sector conditional grant(wage) performed highest at 100% because wages were received as planned. This was followed by District unconditional grant nonwage at 80%. Sector conditional grant nonwage performed poorest at 12% due to nonrelease of central government funds due to closure of schools as a result of covid-19 pandemic

Reasons for unspent balances on the bank account

There were unspent balances of 602,953,000= of which 584,787,000= were for the education projects whose expenditure were halted by the CG waiting the end of the pandemic.2,047,000= was wage of an office attendant who was yet to be recruited, and 16,119,000=was nonwage whose expenditure was also halted.

Highlights of physical performance by end of the quarter

Q2 report prepared and submitted to the planner for onward submission to the ministry of Finance, Some inspections of school premises done

Vote:610 Buhweju District

Quarter1

*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	632,646	111,455	18%	158,161	111,455	70%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	54,817	17,473	32%	13,704	17,473	128%
Other Transfers from Central Government	577,829	93,982	16%	144,457	93,982	65%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	632,646	111,455	18%	158,161	111,455	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,817	13,704	25%	13,704	13,704	100%
Non Wage	577,829	47,587	8%	144,457	47,587	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	632,646	61,291	10%	158,161	61,291	39%
C: Unspent Balances						
Recurrent Balances		50,164	45%			
Wage		3,769				
Non Wage		46,395				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,164	45%			

Vote:610 Buhweju District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The district received 96,024,358/= out of 144,457,176 which was planned for Q1 2020/2021, 50% of amount received which is 47,586,758 has spent to maintain district and urban roads in quarter 1 2022

Reasons for unspent balances on the bank account

Due to heavy rains and constant break down of district road equipment we have failed to complete maintenance of all planned roads.

Highlights of physical performance by end of the quarter

8Km has been graded and shaped along Bitsya - Kasana - Muziguru road, transfer of 25,023,436/= to Nsiika T/C, transfer of 10,260,922/= to Kashenyi- Kajani T/C, Submission of accountability and reports to Uganda road fund, Inspection of 221 Km of district feeder roads for three months, Monitoring of roads, Installation culvert at Rushayo swamp.

Vote:610 Buhweju District

Quarter1

*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	75,594	18,876	25%	18,899	18,876	100%
District Unconditional Grant (Wage)	15,075	3,769	25%	3,769	3,769	100%
Locally Raised Revenues	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	60,431	15,108	25%	15,108	15,108	100%
Development Revenues	468,828	156,276	33%	117,207	156,276	133%
Sector Development Grant	449,026	149,675	33%	112,256	149,675	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	544,422	175,152	32%	136,105	175,152	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	3,769	25%	3,769	3,769	100%
Non Wage	60,519	6,083	10%	15,130	6,083	40%
Development Expenditure						
Domestic Development	468,828	5,727	1%	117,207	5,727	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	544,422	15,579	3%	136,105	15,579	11%
C: Unspent Balances						
Recurrent Balances		9,025	48%			
Wage		0				
Non Wage		9,025				
Development Balances		150,549	96%			
Domestic Development		150,549				
External Financing		0				
Total Unspent		159,574	91%			

Vote:610 Buhweju District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 175,152,000 a 32% performance and had spent 15,579,000. For q1, the sector had spent 100% of Wage, 40% of Non wage, and 5% of Development funds. Revenues received performed higher than the expected 25% since most of the conditional grants to the sector were released. The Sector had unspent balances of 159,574,000 as a result of delayed releases, and activities will be done in the subsequent Quarters.

Reasons for unspent balances on the bank account

The Sector had unspent balances of 159,574,000 as a result of delayed releases, and activities will be done in the subsequent Quarters.

Highlights of physical performance by end of the quarter

1 Extension workers review meetings held, Regular date update done on all water sources in the District, CLTS in sub counties of Karungu and Buhunga done, Procurement process of capital projects started on.

Vote:610 Buhweju District

Quarter1

*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	84,935	21,180	25%	21,234	21,180	100%
District Unconditional Grant (Wage)	72,772	18,193	25%	18,193	18,193	100%
Locally Raised Revenues	215	0	0%	54	0	0%
Sector Conditional Grant (Non-Wage)	11,948	2,987	25%	2,987	2,987	100%
Development Revenues	7,467	2,489	33%	1,867	2,489	133%
District Discretionary Development Equalization Grant	7,467	2,489	33%	1,867	2,489	133%
Total Revenues shares	92,402	23,669	26%	23,101	23,669	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	18,192	25%	18,193	18,192	100%
Non Wage	12,163	2,986	25%	3,041	2,986	98%
Development Expenditure						
Domestic Development	7,467	100	1%	1,867	100	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,402	21,278	23%	23,101	21,278	92%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		1				
Non Wage		1				
Development Balances		2,389	96%			
Domestic Development		2,389				
External Financing		0				
Total Unspent		2,391	10%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 23,669,000 a 26% performance. The sector had spent 21,278,000 and had unspent balances of 2,389,000,. The sector had for Q1 outturn was 102% including a 133% DDEG that was specially allocated for land titling. The sector had spent 100% wage, 98% Non Wage, and Only 5% development funds. There were delays in implementation of activities thus spending which was as a result of delayed releases of funds.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

Late release of funds hindered timely implementation of activities but activities will be done in the subsequent quarters

Highlights of physical performance by end of the quarter

Training in community wetland restoration done, culverts supplied, LG Natural Resources Management done, Wetland demarcation done

Vote:610 Buhweju District

Quarter1

*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	120,812	34,789	29%	30,203	34,789	115%
District Unconditional Grant (Non-Wage)	3,000	8,324	277%	750	8,324	1110%
District Unconditional Grant (Wage)	75,565	18,891	25%	18,891	18,891	100%
Locally Raised Revenues	430	0	0%	108	0	0%
Other Transfers from Central Government	11,522	0	0%	2,881	0	0%
Sector Conditional Grant (Non-Wage)	30,295	7,574	25%	7,574	7,574	100%
Development Revenues	2,000	667	33%	500	667	133%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Total Revenues shares	122,812	35,455	29%	30,703	35,455	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	18,731	25%	18,891	18,731	99%
Non Wage	45,247	6,676	15%	11,312	6,676	59%
Development Expenditure						
Domestic Development	2,000	192	10%	500	192	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,812	25,599	21%	30,703	25,599	83%
C: Unspent Balances						
Recurrent Balances		9,381	27%			
Wage		160				
Non Wage		9,221				
Development Balances		475	71%			
Domestic Development		475				
External Financing		0				
Total Unspent		9,856	28%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 35,455,000 a 29% performance. The sector had spent 25,599,000 and had unspent balances of 9,856,000,. The sector had for Q1 outturn was 115% including a 133% DDEG that was specially allocated for YLP and UWEPI projects. The sector had spent 99% wage, 59% Non Wage, and Only 38% development funds. There were delays in implementation of activities thus spending which was as a result of delayed releases of funds.

Reasons for unspent balances on the bank account

here were delays in implementation of activities thus spending which was as a result of delayed releases of funds.

Highlights of physical performance by end of the quarter

YLP and UWEPI activities monitored and supervised, Community awareness on COVID done, probation services provided to the community, Emyooga programme introduced in the LG

Vote:610 Buhweju District

Quarter1

*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	43,010	10,073	23%	10,753	10,073	94%
District Unconditional Grant (Non-Wage)	28,000	7,000	25%	7,000	7,000	100%
District Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
Locally Raised Revenues	2,718	0	0%	680	0	0%
Development Revenues	7,500	2,500	33%	1,875	2,500	133%
District Discretionary Development Equalization Grant	7,500	2,500	33%	1,875	2,500	133%
Total Revenues shares	50,510	12,573	25%	12,628	12,573	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	3,073	25%	3,073	3,073	100%
Non Wage	30,718	6,998	23%	7,680	6,998	91%
Development Expenditure						
Domestic Development	7,500	2,498	33%	1,875	2,498	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,510	12,569	25%	12,628	12,569	100%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		0				
Non Wage		2				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		4	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 12,573,000 a 25% performance and had spent 12,569,000. For q1, the sector had spent 100% of Wage, 91% of Non wage, and 133% of Development funds. Development funds performed particular high because the LG was in the process of developing the Draft Development plan and required funds allocated to collect the required data from LLGs which required a deliberately higher allocation and thus spending.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

The unspent Balances were for bank charges and will be spent in the 2nd Quarter.

Highlights of physical performance by end of the quarter

Performance report prepared and submitted, Development Planning Process started, TPC meetings held, Data collected from LLGs to inform planning and reporting.

Vote:610 Buhweju District

Quarter1

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	9,063	25%	9,063	9,063	100%
District Unconditional Grant (Non-Wage)	8,500	2,125	25%	2,125	2,125	100%
District Unconditional Grant (Wage)	26,340	6,585	25%	6,585	6,585	100%
Locally Raised Revenues	1,413	353	25%	353	353	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,253	9,063	25%	9,063	9,063	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	6,131	23%	6,585	6,131	93%
Non Wage	9,913	2,390	24%	2,478	2,390	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,253	8,521	24%	9,063	8,521	94%
C: Unspent Balances						
Recurrent Balances		542	6%			
Wage		454				
Non Wage		88				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		542	6%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 9,063,000 a 25% performance and had spent 8,521,000 and had unspent balances of 542,000. For q1, the sector had spent 93% of Wage, 96% of Non wage. This was because there was late release of funds for Q1 that led to delays in implementation and payment of some funds to 100%.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

There were late releases of funds which led to unspent balances by the end of the Qtr. However, they will be spent in Q2.

Highlights of physical performance by end of the quarter

Internal audit done for all 11 sectors, and in the 9 LLGs. Tea seedlings verification done, and supplies monitored and supervised, Audit reports submitted to AOG timely.

Vote:610 Buhweju District

Quarter1

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	37,163	9,291	25%	9,291	9,291	100%
District Unconditional Grant (Wage)	25,200	6,300	25%	6,300	6,300	100%
Sector Conditional Grant (Non-Wage)	11,963	2,991	25%	2,991	2,991	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,163	9,291	25%	9,291	9,291	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,200	6,300	25%	6,300	6,300	100%
Non Wage	11,963	2,960	25%	2,991	2,960	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,163	9,260	25%	9,291	9,260	100%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q1 received UGX 9,291,000 a 25% performance and had spent 9,260,000. For q1, the sector had spent 100% of Wage, 99% of Non wage. The sector had unspent balances of 31,000 for activities that will be done in the 2nd Quarter.

Reasons for unspent balances on the bank account

Late releases of funds for this Quarter led to some unspent balances that will be spent in Q2

Vote:610 Buhweju District

Quarter1

Highlights of physical performance by end of the quarter

SACCOs in the LG assessed, The Emyooga Programme launched in the LG and beneficiaries identified.

Vote:610 Buhweju District

Quarter1

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:	Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs constructed	Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District		Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District	Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District
211101 General Staff Salaries	463,434	115,847	25 %		115,847
211103 Allowances (Incl. Casuals, Temporary)	7,200	711	10 %		711
212102 Pension for General Civil Service	303,105	69,140	23 %		69,140
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	608,581	7,605	1 %		7,605
221001 Advertising and Public Relations	7,500	781	10 %		781
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	9,000	600	7 %		600
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,200	205	17 %		205
223004 Guard and Security services	4,500	450	10 %		450

Vote:610 Buhweju District

Quarter1

223005	Electricity	1,600	0	0 %	0
223006	Water	1,500	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
227001	Travel inland	25,913	8,007	31 %	8,007
227004	Fuel, Lubricants and Oils	14,691	3,672	25 %	3,672
228001	Maintenance - Civil	3,680	0	0 %	0
228002	Maintenance - Vehicles	8,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	10,715	0	0 %	0
	Wage Rect:	463,434	115,847	25 %	115,847
	Non Wage Rect:	997,990	91,171	9 %	91,171
	Gou Dev:	14,395	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,475,819	207,018	14 %	207,018
Reasons for over/under performance:		Lack of adequate transport, lack of internet connectivity, inadequate staffing, hinders effective implementation of activities			
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 recruited	()
%age of staff appraised		(100%) processing of all payroll files.	()	(100%)processing of all staff files.	()
%age of staff whose salaries are paid by 28th of every month		(99%) All staff paid by 28th of every month	()	(98%)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	()
Non Standard Outputs:		Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed			
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221017	Subscriptions	1,200	0	0 %	0
227001	Travel inland	20,940	4,783	23 %	4,783

Vote:610 Buhweju District

Quarter1

227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	4,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,800	6,408	20 %	6,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,800	6,408	20 %	6,408

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) capacity building sessions undertaken	()	()	
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy available and implemented	()	()	
Non Standard Outputs:	New staff inducted			
221002 Workshops and Seminars	6,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,277	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,277	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects	Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects	Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects	Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects
	Quarterly Office airtime for Coordination	Quarterly Office airtime for Coordination	Quarterly Office airtime for Coordination	Quarterly Office airtime for Coordination
211101 General Staff Salaries	0	21,926	0 %	21,926
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	270	23 %	270
227001 Travel inland	8,000	1,952	24 %	1,952

Vote:610 Buhweju District

Quarter1

227004	Fuel, Lubricants and Oils	5,300	1,323	25 %	1,323
	Wage Rect:	0	21,926	0 %	21,926
	Non Wage Rect:	15,000	3,545	24 %	3,545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	25,471	170 %	25,471
Reasons for over/under performance:		Lack of adequate transport, lack of internet connectivity, inadequate staffing, hinders effective implementation of activities			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Purchase of printer Purchase of cartilage	Purchase of printer Purchase of cartilage	Purchase of printer Purchase of cartilage	Purchase of printer Purchase of cartilage
		Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
221008	Computer supplies and Information Technology (IT)	3,373	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,973	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,973	0	0 %	0
Reasons for over/under performance:		Inadequate funding, inadequate transport facilities, late release of funds, hinders planning for and implementation of activities			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(0) Not planned	() Not Planned	()Not planned	()Not Planned
Non Standard Outputs:		consultations carried out	Not Planned		Not Planned
		Procurement of filing cabinets and shelves			
		procuring office stationery			
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	960	240	25 %	240
228003	Maintenance – Machinery, Equipment & Furniture	1,368	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,828	240	8 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,828	240	8 %	240
Reasons for over/under performance:		Inadequate funding, inadequate transport facilities, late release of funds, hinders planning for and implementation of activities			

Vote:610 Buhweju District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment	Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment		Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment	Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	5,680	1,420	25 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,280	1,420	23 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,280	1,420	23 %		1,420
Reasons for over/under performance:	Inadequate funding, inadequate transport facilities, late release of funds, hinders planning for and implementation of activities				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(20) Computers and office furniture procured	() Not yet done		(20)Computers and office furniture procured	()Not yet done
No. of existing administrative buildings rehabilitated	(0) Not planned	() Not planned		(0)Not planned	()Not planned for
No. of solar panels purchased and installed	(0) Not planned	() Not Planned		(0)Not planned	()Not planned
No. of administrative buildings constructed	(1) At District Hqtrs	(1) Phase 4 construction activities being done		(1)At District Hqtrs	(1)Phase 4 construction activities being done
No. of vehicles purchased	(0) Not planned	() Not Planned		(0)Not planned	()Not Planned
No. of motorcycles purchased	(0) Not planned	() Not Planned		(0)Not planned	()Not Planned
Non Standard Outputs:	Administration building constructed	Procurement process started		Procurement process started	Procurement process started
312101 Non-Residential Buildings	200,000	66,016	33 %		66,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	66,016	33 %		66,016
External Financing:	0	0	0 %		0
Total:	200,000	66,016	33 %		66,016

Vote:610 Buhweju District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding, inadequate transport facilities, late release of funds, hinders planning for and implementation of activities				
<i>Total For Administration : Wage Rect:</i>	463,434	137,773	30 %		137,773
<i>Non-Wage Reccurent:</i>	1,054,898	102,784	10 %		102,784
<i>GoU Dev:</i>	224,645	66,016	29 %		66,016
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,742,977	306,572	17.6 %		306,572

Vote:610 Buhweju District

Quarter1

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	(2021-08-30) Annual performance report submitted to Ministry of Finance planning and Economic development	(1) 1 Quarterly performance report submitted		(2021-08-30)Annual performance report submitted to Ministry of Finance planning and Economic development	(2020-10-31)Quarterly performance report submitted
Non Standard Outputs:	Quarterly and Annual performance report submitted to Ministry of Finance planning and Economic development				
211101 General Staff Salaries	64,703	16,176	25 %		16,176
221003 Staff Training	2,483	808	33 %		808
221009 Welfare and Entertainment	800	110	14 %		110
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	16,000	5,110	32 %		5,110
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	6,238	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,738	0	0 %		0
Wage Rect:	64,703	16,176	25 %		16,176
Non Wage Rect:	22,700	6,620	29 %		6,620
Gou Dev:	11,459	808	7 %		808
External Financing:	0	0	0 %		0
Total:	98,862	23,603	24 %		23,603
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4000000) To be collected at the district level from all respective civil servants	() sh 31,700,000 collected		(100000)To be collected at the district level from all respective civil servants	()local service tax collected
Value of Hotel Tax Collected	(0) N/A	() Nil tax collected		(0)No hotels in the District	()No Hotel tax collected

Vote:610 Buhweju District

Quarter1

Value of Other Local Revenue Collections	(107670000) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	()	(26917500)To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	()
Non Standard Outputs:	Local Revenue assessment and mobilisation. to be done	1 assesment report in place	Local Revenue assessment and mobilisation. to be done	local revenue assesment made
221008 Computer supplies and Information Technology (IT)	2,500	50	2 %	50
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	6,713	1,924	29 %	1,924
227004 Fuel, Lubricants and Oils	993	990	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,706	2,914	23 %	2,914
Gou Dev:	2,500	50	2 %	50
External Financing:	0	0	0 %	0
Total:	15,206	2,964	19 %	2,964
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-11-30) Budget conference held and Annual work plan approved at the district council hall	() 1 Budget conference held	(2021-11-30)Budget conference held and Annual work plan approved at the district council hall	()Budget conference held
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter	() Budget estimates being prepared	(2021-03-30)Budget estimates prepared and laid to council at district headquarters in the third quarter	() Budget estimates in process
Non Standard Outputs:	Budget estimates prepared and laid to council at district headquarters in the third quarter	1 Budget estimates being prepared	Budget estimates prepared and laid to council at district headquarters in the third quarter	Budget estimates being prepared
221002 Workshops and Seminars	4,745	1,340	28 %	1,340
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	55	7 %	55
227001 Travel inland	2,696	660	24 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,839	1,305	19 %	1,305
Gou Dev:	2,302	750	33 %	750
External Financing:	0	0	0 %	0
Total:	9,141	2,055	22 %	2,055
Reasons for over/under performance:				

Vote:610 Buhweju District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial Management and Accountability done	1 Quarterly Financial report prepared		Financial Management and Accountability done	Quarterly Financial report prepared
227001 Travel inland	5,517	1,356	25 %		1,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,517	1,356	25 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,517	1,356	25 %		1,356
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-29) The final accounts and quarterly reports prepared and submitted to Auditor general	(1) 1 Final accounts prepared and submitted		(2021-08-29)The final accounts and quarterly reports prepared and submitted to Auditor general	(2020-08-31)final accounts prepared and submitted
Non Standard Outputs:	The final accounts and quarterly reports prepared and submitted to Auditor general				
221011 Printing, Stationery, Photocopying and Binding	2,820	565	20 %		565
227001 Travel inland	6,990	3,513	50 %		3,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,810	4,078	42 %		4,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,810	4,078	42 %		4,078
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMIS activities implemented	4 staff were trained		IFMIS activities implemented	Training of staff was carried out
221003 Staff Training	3,000	750	25 %		750
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,600	400	25 %		400

Vote:610 Buhweju District**Quarter1**

227001 Travel inland	9,000	2,250	25 %	2,250
227004 Fuel, Lubricants and Oils	5,400	1,350	25 %	1,350
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,250	21 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,250	21 %	6,250
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>64,703</i>	<i>16,176</i>	<i>25 %</i>	<i>16,176</i>
<i>Non-Wage Reccurent:</i>	<i>87,572</i>	<i>22,522</i>	<i>26 %</i>	<i>22,522</i>
<i>GoU Dev:</i>	<i>16,261</i>	<i>1,608</i>	<i>10 %</i>	<i>1,608</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>168,536</i>	<i>40,306</i>	<i>23.9 %</i>	<i>40,306</i>

Vote:610 Buhweju District

Quarter1

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:	Council and board activities conducted	Council and board activities conducted		Council and board activities conducted	Council and board activities conducted
211101 General Staff Salaries	211,662	52,815	25 %		52,815
211103 Allowances (Incl. Casuals, Temporary)	151,191	13,900	9 %		13,900
221009 Welfare and Entertainment	2,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %		0
221017 Subscriptions	352	0	0 %		0
227001 Travel inland	18,640	0	0 %		0
227004 Fuel, Lubricants and Oils	1,655	550	33 %		550
Wage Rect:	211,662	52,815	25 %		52,815
Non Wage Rect:	173,843	13,900	8 %		13,900
Gou Dev:	1,655	550	33 %		550
External Financing:	0	0	0 %		0
Total:	387,160	67,265	17 %		67,265
Reasons for over/under performance:	Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG hinders effective implementation of activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement done according to plan	Procurement activities for all projects started on according to plan		Procurement done according to plan	Procurement activities for all projects started on according to plan
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	900	20 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	900	20 %		900
Reasons for over/under performance:	Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG hinders effective implementation of activities				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Recruitment Services done	Recruitment Services done		Recruitment Services done	Recruitment Services done

Vote:610 Buhweju District

Quarter1

211101	General Staff Salaries	23,000	5,850	25 %	5,850
211103	Allowances (Incl. Casuals, Temporary)	3,587	0	0 %	0
221004	Recruitment Expenses	15,745	3,930	25 %	3,930
221009	Welfare and Entertainment	1,943	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	23,000	5,850	25 %	5,850
	Non Wage Rect:	26,275	3,930	15 %	3,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,275	9,780	20 %	9,780
Reasons for over/under performance:		Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG hinders effective implementation of activities			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) land applications (registration, renewal, lease extensions) cleared	(0) Not yet done		(3) land applications (registration, renewal, lease extensions) cleared	(0)Not yet done
No. of Land board meetings	(4) one meeting held every Quarter	(0) Not yet done		(1)1 meeting held at the District	(0)Not yet done
Non Standard Outputs:	Land issues solved in the LG	Recruitment of Lands officer done			Recruitment of Lands officer done
221009	Welfare and Entertainment	2,720	0	0 %	0
227001	Travel inland	3,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,020	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,020	0	0 %	0
Reasons for over/under performance:		Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG hinders effective implementation of activities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(1) 1 Auditor General Report reviewed		(1)Auditor Generals queries reviewed	(1)1 Auditor General Report reviewed
No. of LG PAC reports discussed by Council	(2) PAC reports discussed by Council	(0) Not yet done		(1) PAC reports discussed by Council	(0)Not yet done
Non Standard Outputs:	Accountability and Transparency ensured in the LG	Accountability and Transparency ensured in the LG		Accountability and Transparency ensured in the LG	Accountability and Transparency ensured in the LG
211103	Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
221009	Welfare and Entertainment	525	130	25 %	130
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75

Vote:610 Buhweju District

Quarter1

227001	Travel inland	1,800	450	25 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,225	1,555	25 %	1,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,225	1,555	25 %	1,555
Reasons for over/under performance:		Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG hinders effective implementation of activities			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(1) 1 Council Meeting held		(2) Council meetings held	(1) 1 Council Meeting held
Non Standard Outputs:	DEC monitoring done	Monitoring of Government programmes done, meetings attended with MDAs			Monitoring of Government programmes done, meetings attended with MDAs
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221009	Welfare and Entertainment	1,440	270	19 %	270
222001	Telecommunications	960	0	0 %	0
227001	Travel inland	18,600	2,356	13 %	2,356
227004	Fuel, Lubricants and Oils	21,800	4,649	21 %	4,649
228002	Maintenance - Vehicles	6,700	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	3,560	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,660	7,275	16 %	7,275
	Gou Dev:	8,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,660	7,275	14 %	7,275
Reasons for over/under performance:		Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG hinders effective implementation of activities			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	LG Council decisions guided	Not yet done			Not done this Qtr
211103	Allowances (Incl. Casuals, Temporary)	10,800	0	0 %	0
221009	Welfare and Entertainment	2,700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001	Travel inland	14,040	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,240	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,240	0	0 %	0

Vote:610 Buhweju District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Underfunding, lack of adequate transport, poor network connectivity and hard to reach nature of the LG as well as covid-19 which hindered effective implementation of activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	234,662	58,665	25 %		58,665
<i>Non-Wage Reccurrent:</i>	290,663	27,560	9 %		27,560
<i>GoU Dev:</i>	9,655	550	6 %		550
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	534,980	86,775	16.2 %		86,775

Vote:610 Buhweju District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural Extension Services provided in the communities	Agricultural Extension Services provided in the communities		Agricultural Extension Services provided in the communities	Agricultural Extension Services provided in the communities
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
222001 Telecommunications	4,000	980	24 %		980
224006 Agricultural Supplies	3,328	738	22 %		738
227001 Travel inland	26,500	5,820	22 %		5,820
227004 Fuel, Lubricants and Oils	35,000	8,749	25 %		8,749
228002 Maintenance - Vehicles	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,828	17,286	21 %		17,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,828	17,286	21 %		17,286
Reasons for over/under performance:	Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer Institution Development activities carried out in the LG	Demonstration gardens done for farmer agriculture learning done at the District			Demonstration gardens done for farmer agriculture learning done at the District
227001 Travel inland	7,000	1,743	25 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,743	25 %		1,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,743	25 %		1,743
Reasons for over/under performance:	Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:		Seedlings supplied to beneficiaries in the communities		Seedlings supplied to beneficiaries in the communities	
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fishery promoted and regulated	Fishery promoted and regulated in all LLGs	Fishery promoted and regulated	Fishery promoted and regulated in all LLGs
227001	Travel inland	2,600	650	25 %	650
227004	Fuel, Lubricants and Oils	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease control and regulation done	Crop disease control and regulation done	Crop disease control and regulation done	Crop disease control and regulation done
227001	Travel inland	5,455	1,283	24 %	1,283
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,455	2,033	24 %	2,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,455	2,033	24 %	2,033
Reasons for over/under performance:		Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Tsetse vector control and commercial insects farm promotion done	() not yet done	()	()Not yet done
Non Standard Outputs:		Tsetse vector control and commercial insects farm promotion done	Tsetse vector control and commercial insects farm promotion done	Tsetse vector control and commercial insects farm promotion done	Tsetse vector control and commercial insects farm promotion done
227001	Travel inland	3,506	877	25 %	877

Vote:610 Buhweju District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	877	25 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	877	25 %	877
Reasons for over/under performance:	Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock Health and Marketing promotion activities done in the District	Livestock Health and Marketing promotion activities done in the District	Livestock Health and Marketing promotion activities done in the District	Livestock Health and Marketing promotion activities done in the District
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	3,662	916	25 %	916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,662	1,666	25 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,662	1,666	25 %	1,666
Reasons for over/under performance:	Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff Salaries paid, Monitoring of production activities done in the communities in the district	Staff Salaries paid, Monitoring of production activities done in the communities in the district	Staff Salaries paid, Monitoring of production activities done in the communities in the district	Staff Salaries paid, Monitoring of production activities done in the communities in the district
211101 General Staff Salaries	259,572	64,893	25 %	64,893
224006 Agricultural Supplies	30,000	5,414	18 %	5,414
227001 Travel inland	5,303	1,195	23 %	1,195
Wage Rect:	259,572	64,893	25 %	64,893
Non Wage Rect:	35,303	6,608	19 %	6,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,875	71,502	24 %	71,502
Reasons for over/under performance:	Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Veterinary Lab Phase III done	Veterinary Lab Phase III done		
N/A				

Vote:610 Buhweju District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary do	Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done		Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done	Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done
312104 Other Structures	14,206	0	0 %		0
312202 Machinery and Equipment	23,000	0	0 %		0
312214 Laboratory and Research Equipment	7,382	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,588	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,588	0	0 %		0
Reasons for over/under performance: Inadequate funding, poor community attitude, lack of adequate transport, late releases of funds, and topography of the LG lands hinders effective implementation of activities					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done.	() Procurement processes underway		(1)Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done.	()Procurement processes underway

Vote:610 Buhweju District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done.	Procurement processes underway		Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done.	Procurement processes underway
312301 Cultivated Assets	36,206	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,206	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,206	0	0 %		0
Reasons for over/under performance:	Inadequate resources, Limited transport facilities, Late release of finds hinders actual implementation of activities				
Total For Production and Marketing : Wage Rect:	259,572	64,893	25 %		64,893
Non-Wage Reccurent:	145,754	31,213	21 %		31,213
GoU Dev:	80,794	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	486,120	96,106	19.8 %		96,106

Vote:610 Buhweju District

Quarter1

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:	Public Health Promotion activities done, monitored and supervised	Public health promotion activities especially on Covid done			Public health promotion activities especially on Covid done
222001 Telecommunications	2	0	0 %		0
227001 Travel inland	665,127	0	0 %		0
227004 Fuel, Lubricants and Oils	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	715,129	0	0 %		0
Total:	715,129	0	0 %		0
Reasons for over/under performance: Late release of finds hinders actual implementation of activities					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health Care services provided to the community	Health Care services provided to the community		Health Care services provided to the community	Health Care services provided to the community
211101 General Staff Salaries	1,284,517	321,105	25 %		321,105
227001 Travel inland	45,850	11,463	25 %		11,463
Wage Rect:	1,284,517	321,105	25 %		321,105
Non Wage Rect:	45,850	11,463	25 %		11,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,330,368	332,568	25 %		332,568
Reasons for over/under performance: Late release of finds hinders actual implementation of activities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9500) 1. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage	() 1. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage	()		()1. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage

Vote:610 Buhweju District

Quarter1

Number of inpatients that visited the NGO Basic health facilities	(350) increased in patient and reduction on referral from the district, 1. purchase of some EMHS 2. payment of staff salaries	() Increased in patient and reduction on referral from the district, 1. purchase of some EMHS done 2. payment of staff salaries done	()	()Increased in patient and reduction on referral from the district, 1. purchase of some EMHS done 2. payment of staff salaries done
No. and proportion of deliveries conducted in the NGO Basic health facilities	(520) Increased district facility deliveries; 1. ANC outreaches in addition to static ANC 2. purchase if delivery kits	(230) Increased district facility deliveries; 1. ANC outreaches in addition to static ANC conducted 2. purchase if delivery kits done	()	(230)Increased district facility deliveries; 1. ANC outreaches in addition to static ANC conducted 2. purchase if delivery kits done
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(913) Increase in district immunization coverage; 1. conducting immunisation out reaches in communities 2. participating in CHDs	(398) Increase in district immunization coverage; 1. conducting immunisation out reaches in communities done 2. LG participated in CHDs	()	(398)Increase in district immunization coverage; 1. conducting immunisation out reaches in communities done 2. LG participated in CHDs
Non Standard Outputs:	Increased district facility deliveries, and Deliveries in NGO health Facilities in the LG	NGO basic Health care services provided in the whole LG		NGO basic Health care services provided in the whole LG
263104 Transfers to other govt. units (Current)	1,866	467	25 %	467
263206 Other Capital grants	169,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,866	467	25 %	467
Gou Dev:	169,778	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,644	467	0 %	467
Reasons for over/under performance:	Inadequate resources, Limited transport facilities, Late release of finds hinders actual implementation of activities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(115) Training to be done through all health facilities with involvement of facility specific health workers	(89) Training done through all health facilities with involvement of facility specific health workers	()	(89)Training done through all health facilities with involvement of facility specific health workers

Vote:610 Buhweju District

Quarter1

No of trained health related training sessions held.	(50) 1.Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2.	(50) 1.Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2.	()	(50)1.Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2.
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.	(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.	()	(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.

Vote:610 Buhweju District

Quarter1

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	(2505) 1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265	()	(2505)1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265
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	(1790) 1. Engaju HCII 210 2. Bihanga HC III 378 3., Burere HCIII 270 4, Karungu HCIII 282 5, Nsiika HCIV 650	()	(1790)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%

Vote:610 Buhweju District

Quarter1

% 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 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 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
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	(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	()	(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
Non Standard Outputs:	Basic Healthcare Services (HCIV-HCII-LLS) supervised, monitored and supported	Basic Healthcare Services (HCIV-HCII-LLS), Covid 19 awareness activities conducted		Basic Healthcare Services (HCIV-HCII-LLS), Covid 19 awareness activities conducted
263104 Transfers to other govt. units (Current)	167,912	41,978	25 %	41,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,912	41,978	25 %	41,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,912	41,978	25 %	41,978
Reasons for over/under performance:	Inadequate resources, Limited transport facilities, Late release of finds hinders actual implementation of activities			
Capital Purchases				

Vote:610 Buhweju District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II, RENOVATION OF NSIIKA HCIV, FENCING OF NSIIKA HCIV, MONITORING AND SUPERVISION OF WORKS DONE, RETENTION OF WORKS PAID	CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II procurement processes underway		CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II	CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II procurement processes underway
312101 Non-Residential Buildings	658,566	0	0 %		0
312104 Other Structures	26,465	0	0 %		0
312202 Machinery and Equipment	218,938	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	903,968	0	0 %		0
External Financing:	0	0	0 %		0
Total:	903,968	0	0 %		0
Reasons for over/under performance:	Inadequate resources, Limited transport facilities, Late release of finds hinders actual implementation of activities				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health Management and Supervision	Health Management and Supervision done		Health Management and Supervision	Health Management and Supervision done
227001 Travel inland	38,052	9,499	25 %		9,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,052	9,499	25 %		9,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,052	9,499	25 %		9,499
Reasons for over/under performance:	Inadequate resources, Limited transport facilities, Late release of finds hinders actual implementation of activities				

Vote:610 Buhweju District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Effective and efficient HCIV services provided	Healthcare Services Monitoring and Inspection done for all HCs in all LLGs			Healthcare Services Monitoring and Inspection done for all HCs in all LLGs
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,250	25 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,250	25 %		2,250
Reasons for over/under performance:	Inadequate resources, Limited transport facilities, Late release of finds hinders actual implementation of activities				
Total For Health : Wage Rect:	1,284,517	321,105	25 %		321,105
Non-Wage Reccurent:	262,680	65,656	25 %		65,656
GoU Dev:	1,073,746	0	0 %		0
Donor Dev:	715,129	0	0 %		0
Grand Total:	3,336,073	386,761	11.6 %		386,761

Vote:610 Buhweju District

Quarter1

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 540 Primary school teachers paid	Salaries for all 540 Primary school teachers paid		Salaries for all 540 Primary school teachers paid	Salaries for all 540 Primary school teachers paid
211101 General Staff Salaries	3,297,768	875,423	27 %		875,423
Wage Rect:	3,297,768	875,423	27 %		875,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,297,768	875,423	27 %		875,423
Reasons for over/under performance: No major challenges encountered					
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,	() NA		(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,	()NA
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,	() NA		(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,	()NA
No. of pupils enrolled in UPE	(22249) in all 56 Primary schools of the district	() NA		(22249)in all 56 Primary schools of the district	()NA
No. of student drop-outs	(300) In all primary schools of the district	() NA		(300)In all primary schools of the district	()NA
No. of Students passing in grade one	(250) in all 107 private and government aided schools	() NA		(250)in all 107 private and government aided schools	()NA
No. of pupils sitting PLE	(2496) In all 107 private and government primary schools	() NA		(2496)in all 107 private and government aided schools	()NA

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:	N/A	NA		Pre-Primary and Primary Education coordinated in all schools in the LG	NA
263367 Sector Conditional Grant (Non-Wage)	467,374	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	467,374	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,374	0	0 %		0
Reasons for over/under performance:	All schools were closed due to covid-19 pandemic				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	() NA		(0)not Planned	()NA
No. of classrooms rehabilitated in UPE	(6) Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S	() NA		(6)Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S	()NA
Non Standard Outputs:	N/A	NA		Classroom rehabilitation done	NA
312101 Non-Residential Buildings	94,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,000	0	0 %		0
Reasons for over/under performance:	Schools were closed due to covid-19 pandemic and so no funds were released by central government				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) 5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S	() NA		(5)5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S	()NA
No. of latrine stances rehabilitated	(0) N/A	() NA		()Not Planned	()NA
Non Standard Outputs:	N/A	NA		VIP latrines constructed and works supervised at the sites	NA

Vote:610 Buhweju District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	3,721	0	0 %	0
312101 Non-Residential Buildings	70,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,418	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,418	0	0 %	0

Reasons for over/under performance: Schools were closed due to covid-19 Pandemic

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Payment of staff salaries of 186 teachers done	Payment of staff salaries of 186 teachers done	Payment of staff salaries of 186 teachers done	Payment of staff salaries of 186 teachers done
211101 General Staff Salaries	1,398,880	292,935	21 %	292,935
Wage Rect:	1,398,880	292,935	21 %	292,935
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,398,880	292,935	21 %	292,935

Reasons for over/under performance: No major challenges met

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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	() NA	(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	()NA
No. of teaching and non teaching staff paid	(180) In all 6 secondary government aided secondary schools	() NA	(180)In all 6 secondary government aided secondary schools	()NA
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	()

Vote:610 Buhweju District

Quarter1

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	()
Non Standard Outputs:	N/A	NA	Secondary School education monitored and supervised in all schools in the district	NA
263367 Sector Conditional Grant (Non-Wage)	316,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,440	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,440	0	0 %	0
Reasons for over/under performance:	Schools were closed due to covid-19 pandemic and so funds were not released			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda	work done at St Anthony only	Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda	work done at St Anthony only
281504 Monitoring, Supervision & Appraisal of capital works	100,000	19,973	20 %	19,973
312101 Non-Residential Buildings	1,335,342	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,435,342	19,973	1 %	19,973
External Financing:	0	0	0 %	0
Total:	1,435,342	19,973	1 %	19,973
Reasons for over/under performance:	Very limited funds released			
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:	All the 60 private and government aided primary schools inspected	Monitoring of school premises done to ensure they are well managed during the time schools were closed	All the 60 private and government aided primary schools inspected	Monitoring of school premises done to ensure they are well managed during the time schools were closed
221007 Books, Periodicals & Newspapers	800	0	0 %	0

Vote:610 Buhweju District

Quarter1

221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
227001 Travel inland	29,511	5,240	18 %	5,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,511	5,240	16 %	5,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,511	5,240	16 %	5,240

Reasons for over/under performance: Schools were closed due to covid-19 pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	N/A	N/A	N/A	
227001 Travel inland	10,100	2,539	25 %	2,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	2,539	25 %	2,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	2,539	25 %	2,539

Reasons for over/under performance: Schools were closed due to covid-19 pandemic

Output : 078403 Sports Development services

N/A

N/A

227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Allowances paid to the trs in work shops	Workshops attended	Workshops attended	
221003 Staff Training	20,000	1,229	6 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,229	6 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,229	6 %	1,229

Reasons for over/under performance: Schools were closed due to covid-19

Output : 078405 Education Management Services

N/A

Vote:610 Buhweju District**Quarter1**

N/A					
Non Standard Outputs:		Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done. payment of staff salaries done			
211101	General Staff Salaries	73,650	18,413	25 %	18,413
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	800	120	15 %	120
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	1,000	310	31 %	310
227001	Travel inland	10,194	1,483	15 %	1,483
Wage Rect:		73,650	18,413	25 %	18,413
Non Wage Rect:		14,194	1,913	13 %	1,913
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		87,844	20,326	23 %	20,326

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:		Stocking of 3 science labs at each of the seed schools constructed at Ndibalema, Kajumbura and St Anthony Kyankanda done			
312214	Laboratory and Research Equipment	210,522	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	210,522	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210,522	0	0 %	0

Reasons for over/under performance:

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

Vote:610 Buhweju District

Quarter1

No. of SNE facilities operational	(3) Butare Kayanja and Bitsya Primary schools	()	(1)Butare Kayanja and Bitsya Primary schools	()
No. of children accessing SNE facilities	(20) At Butare Primary schools	()	(20)At Butare Primary schools	()
Non Standard Outputs:	NA		Special Needs Education Services provided at the two schools in the LG	
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,770,297</i>	<i>1,186,771</i>	<i>25 %</i>	<i>1,186,771</i>
<i>Non-Wage Reccurent:</i>	<i>880,619</i>	<i>10,921</i>	<i>1 %</i>	<i>10,921</i>
<i>GoU Dev:</i>	<i>1,814,281</i>	<i>19,973</i>	<i>1 %</i>	<i>19,973</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,465,198</i>	<i>1,217,665</i>	<i>16.3 %</i>	<i>1,217,665</i>

Vote:610 Buhweju District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional district road unit	all equipment that had defect were repaired		Repair of district road unit	District road unit was repaired
227001 Travel inland	4,000	740	19 %		740
228003 Maintenance – Machinery, Equipment & Furniture	15,000	410	3 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	1,150	6 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	1,150	6 %		1,150
Reasons for over/under performance: Regular breakdown of road equipment due to boulders and rock which is characteristic of mountainous areas.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Submission of accountability and inspection of district feeder roads	All planned reports were submitted.		Submission of accountability and inspection of district feeder roads	Quarterly reports has been submitted to Uganda road fund.
211101 General Staff Salaries	54,817	13,704	25 %		13,704
221011 Printing, Stationery, Photocopying and Binding	1,620	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	8,626	3,841	45 %		3,841
227004 Fuel, Lubricants and Oils	3,520	0	0 %		0
Wage Rect:	54,817	13,704	25 %		13,704
Non Wage Rect:	15,266	4,141	27 %		4,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,083	17,846	25 %		17,846
Reasons for over/under performance: Roads were greatly affected by heavy rainfall which calls for other submissions.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:		District roads committee and monitoring of district feeder roads			
227001	Travel inland	6,040	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,040	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,040	0	0 %	0
Reasons for over/under performance:		Monitoring of roads by district councilors and district roads committee meeting has not been done due to COVID 19			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(40) Grading and shaping of community access roads in sub counties	()	()	()
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	76,563	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,563	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,563	0	0 %	0
Reasons for over/under performance:		Funds for maintaining community access roads has not been received.			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(57) Grading, shaping and spot improvement of urban roads	() Funds were received and transferred intact to Town councils	(57)Grading, shaping and spot improvement	()Funds were received and transferred intact to Town councils
Length in Km of Urban unpaved roads periodically maintained		(8) Spot improvement of urban roads	(10) Ten Km has been graded and shaped	(2)Spot improvement of urban roads	(10)7Km has been graded and shaped in Nsiika Town council while Kashenyi - Kajani TC 3Km
Non Standard Outputs:		The community has been sensitized about road reserve in Kajani T/C		Maintenance of urban roads	The community has been sensitized about road reserve in Kajani T/C
263367	Sector Conditional Grant (Non-Wage)	172,177	35,284	20 %	35,284
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	172,177	35,284	20 %	35,284
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	172,177	35,284	20 %	35,284
Reasons for over/under performance:		The district received less than what was budgeted for in quarter 1			
Output : 048159 District and Community Access Roads Maintenance					

Vote:610 Buhweju District

Quarter1

N/A				
Non Standard Outputs:	Maintenance of 240 Km of district feeder roads for 6 months	8 Km has been graded and shaped	Maintenance of 240 Km of district feeder roads for 6 months	Bitsya - Kasana - Muziguru - UNRA road 8 Km has been graded and shaped
263367 Sector Conditional Grant (Non-Wage)	288,783	7,011	2 %	7,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,783	7,011	2 %	7,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,783	7,011	2 %	7,011
Reasons for over/under performance: Lack of gravel borrow pit affect road maintenance.				
Total For Roads and Engineering : Wage Rect:	54,817	13,704	25 %	13,704
Non-Wage Reccurent:	577,829	47,587	8 %	47,587
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	632,646	61,291	9.7 %	61,291

Vote:610 Buhweju District

Quarter1

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:	Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought	Staff salaries paid, , Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought		Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought	Staff salaries paid, , Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought
211101 General Staff Salaries	15,075	3,769	25 %		3,769
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	10,159	2,043	20 %		2,043
227004 Fuel, Lubricants and Oils	8,500	0	0 %		0
Wage Rect:	15,075	3,769	25 %		3,769
Non Wage Rect:	20,759	2,343	11 %		2,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,834	6,112	17 %		6,112
Reasons for over/under performance:	Lack of sector vehicle that has hindered the effectiveness of the activities done				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(104) Supervision done for at least four times for every construction site	(1) Supervision done for at least four times for every construction site		(26)Supervision done for at least four times for every construction site	(1)Supervision done for at least four times for every construction site
No. of water points tested for quality	(20) 1 in Rwengwe S/C , 2 in Buhanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 2 in Engaju and 3 in Rubengye	()		(7)2 in Rwengwe S/C , 3 in Buhanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye	()

Vote:610 Buhweju District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 DWSSC meeting held at District headquarters per qtr	(1) 1 DWSSC meeting held at District headquarters	(1) 1 DWSSC meeting held at District headquarters	(1) 1 DWSSC meeting held at District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displayed Every quarter at the district Headquarters notice board and sector Notice board	(1) Displayed Every quarter at the district Headquarters notice board and sector Notice board	(1)Displayed Every quarter at the district Headquarters notice board and sector Notice board	(1)Displayed Every quarter at the district Headquarters notice board and sector Notice board
No. of sources tested for water quality	(20) 1 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 2 in Engaju and 3 in Rubengye	()	(7)2 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye	()
Non Standard Outputs:	Regular date update done on all water sources in the District	Regular date update done on all water sources in the District	Regular date update done on all water sources in the District	Regular date update done on all water sources in the District
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	8,794	1,991	23 %	1,991
227004 Fuel, Lubricants and Oils	10,207	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,401	1,991	10 %	1,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,401	1,991	10 %	1,991
Reasons for over/under performance: Lack of sector vehicle that has affected the implementation of of activities.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(13) 13 point water sources will be rehabilitated in the district wide	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Post construction support on water and sanitation carried out and water sources inspected after construction			
227001 Travel inland	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance:				

Vote:610 Buhweju District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(09) 1 event in all 09 Lower local Governments	()		(1)1 event in all 09 Lower local Governments	()
No. of water user committees formed.	(20) Water user committees will be formed for all to protected water sources	()		(7)Water user committees will be formed for all to protected water sources	()
No. of Water User Committee members trained	(20) Water User committees sensitized and trained	()		(7)Water User committees sensitized and trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()		()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa, Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings	()		(5)1 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	()
Non Standard Outputs:	4 extension workers review meetings to be held	1 Extension workers review meetings to be held		4 extension workers review meetings to be held	1 Extension workers review meetings to be held
227001 Travel inland	9,328	1,749	19 %		1,749
227004 Fuel, Lubricants and Oils	7,898	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,226	1,749	10 %		1,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,226	1,749	10 %		1,749
Reasons for over/under performance: Lack of sector vehicle that has hindered the timely implementation of sector activities.					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Sanitation and hygiene on point water sources improved				
227001 Travel inland	517	0	0 %		0

Vote:610 Buhweju District**Quarter1**

227004 Fuel, Lubricants and Oils	517	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,033	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,033	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Designed Kajumbura GFS, Paid retention for 2019/2020FY projects, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out	CLTS in sub counties of Karungu and Buhunga has carried out.	Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out	CLTS in sub counties of Karungu and Buhunga has carried out.
281502 Feasibility Studies for Capital Works	19,802	4,992	25 %	4,992
281503 Engineering and Design Studies & Plans for capital works	28,000	0	0 %	0
312104 Other Structures	33,751	0	0 %	0
312201 Transport Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,553	4,992	6 %	4,992
External Financing:	0	0	0 %	0
Total:	83,553	4,992	6 %	4,992

Reasons for over/under performance: Lack of sector vehicle that has affected the effective implementation of activities

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:	Constructed 5 rain water harvesting tanks, Rehabilitated 10 springs and Rehabilitated 3 shallow wells			Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS	
281502 Feasibility Studies for Capital Works	2,638	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,638	0	0 %		0
312104 Other Structures	100,225	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,500	0	0 %		0
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(10) Constructed 10 protected springs in District wide	()		(2)Construction of protected springs in District wide	()
Non Standard Outputs:					
281502 Feasibility Studies for Capital Works	950	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	950	0	0 %		0
312104 Other Structures	36,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,000	0	0 %		0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Constructed Rutehe 11 GFS phase 11 in Engaju Sub county	()		()	()
Non Standard Outputs:	Visibility studies and verification of Rutehe 11 GFS phase 11 has been done			Visibility studies and verification of Rutehe 11 GFS phase 11 has been done	
281502 Feasibility Studies for Capital Works	6,045	735	12 %		735
281504 Monitoring, Supervision & Appraisal of capital works	6,045	0	0 %		0

Vote:610 Buhweju District

Quarter1

312104 Other Structures	229,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,775	735	0 %	735
External Financing:	0	0	0 %	0
Total:	241,775	735	0 %	735
Reasons for over/under performance:	Lack of sector vehicle to the sector			
<i>Total For Water : Wage Rect:</i>	<i>15,075</i>	<i>3,769</i>	<i>25 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>60,519</i>	<i>6,083</i>	<i>10 %</i>	<i>6,083</i>
<i>GoU Dev:</i>	<i>468,828</i>	<i>5,727</i>	<i>1 %</i>	<i>5,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>544,422</i>	<i>15,579</i>	<i>2.9 %</i>	<i>15,579</i>

Vote:610 Buhweju District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	LG Natural Resources Management done	LG Natural Resources Management done		LG Natural Resources Management done	LG Natural Resources Management done
211101 General Staff Salaries	72,772	18,192	25 %		18,192
227001 Travel inland	3,467	850	25 %		850
Wage Rect:	72,772	18,192	25 %		18,192
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	467	100	21 %		100
External Financing:	0	0	0 %		0
Total:	76,239	19,042	25 %		19,042
Reasons for over/under performance: Lack of adequate resources, lack of transport, poor community attitude towards wetlands restoration hinders planning for and implementation of activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
N/A					
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Lack of adequate resources, lack of transport, poor community attitude towards wetlands restoration hinders planning for and implementation of activities					
Output : 098306 Community Training in Wetland management					
N/A					

Vote:610 Buhweju District

Quarter1

N/A					
Non Standard Outputs:		1 training done		N/A	
227001	Travel inland	4,000	1,000	25 %	1 training done 1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,000	25 %	1,000
Reasons for over/under performance:		Lack of adequate resources, lack of transport, poor community attitude towards wetlands restoration hinders planning for and implementation of activities			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(2) Developed during Council	(0) Not yet done	(1)Developed during Council	(0)Not yet done
Area (Ha) of Wetlands demarcated and restored		(1245) Wetlands demarcated and restored	(199) Wetlands demarcated using culverts	(1245)Wetlands demarcated and restored	(199)Wetlands demarcated using culverts
Non Standard Outputs:		Wetlands demarcated and restored	Wetlands demarcated using culverts	Wetlands demarcated and restored	Wetlands demarcated using culverts
227001	Travel inland	4,000	946	24 %	946
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	946	24 %	946
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	946	24 %	946
Reasons for over/under performance:		Lack of adequate resources, lack of transport, poor community attitude towards wetlands restoration hinders planning for and implementation of activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Monitoring and Evaluation of Environmental Compliance done		N/A	
227001	Travel inland	1,163	290	25 %	Monitoring and Evaluation of Environmental Compliance done 290
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,163	290	25 %	290
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,163	290	25 %	290
Reasons for over/under performance:		Lack of adequate resources, lack of transport, poor community attitude towards wetlands restoration hinders planning for and implementation of activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(6) surveying of one piece of land at the district head quarters consultation visits and submission of reports	(0) Not yet done	(1)surveying of one piece of land at the district head quarters consultation visits and submission of reports	(0)Not yet done

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:	surveying of one piece of land at the district head quarters consultation visits and submission of reports	Consultation visits and submission of reports done	surveying of one piece of land at the district head quarters consultation visits and submission of reports	Consultation visits and submission of reports done
223001 Property Expenses	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Lack of adequate resources, lack of transport, poor community attitude towards wetlands restoration hinders planning for and implementation of activities			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Lack of adequate funds, HR, and late releases of funds hinders adequate implementation of activities			
Total For Natural Resources : Wage Rect:	72,772	18,192	25 %	18,192
Non-Wage Reccurent:	12,163	2,986	25 %	2,986
GoU Dev:	7,467	100	1 %	100
Donor Dev:	0	0	0 %	0
Grand Total:	92,402	21,278	23.0 %	21,278

Vote:610 Buhweju District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs council meetings held,International PWDS celebrated,PWDS c/person facilitated	Holding PWDs council meetings		PWDs council meetings held	Holding PWDs council meetings
227001 Travel inland	1,509	120	8 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,509	120	8 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,509	120	8 %		120
Reasons for over/under performance:	Underfunding hinders planning and implementation of activities				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District	Facilitating CDOs on performance of their routine field activities in all sub counties of Buhweju District		CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District	Facilitating CDOs on performance of their routine field activities in all sub counties of Buhweju District
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	700	25 %		700
Reasons for over/under performance:	Underfunding and understaffing due to the new Lower Local Governments which don't receive wage .This has affected the implementation of some programmes fully in some lower local governments				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(700) In all LLGs of Buhweju District	()		()	()

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:	Reports submitted to MGLSD Kampala,FAL instructors incentives paid,International literacy day Attended	Submission of reports to the MGLSD Kampala	Reports submitted to MGLSD Kampala	Submission of reports to the MGLSD Kampala
227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	300	20 %	300
Reasons for over/under performance:	Underfunding which limits the implementation of activities			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets	Training of departmental heads on gender mainstreaming ,planning and budgeting		Training of departmental heads on gender mainstreaming ,planning and budgeting
227001 Travel inland	1,514	378	25 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,514	378	25 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,514	378	25 %	378
Reasons for over/under performance:	underfunding which limits to cascade to lower local governments to orient and train them on gender budgeting and planning			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Child cases handled, referred and settled 1 each in every quarter of the F/Y	(14) In all lower local governments of Buhweju District	()	(14)In all lower local governments of Buhweju District
Non Standard Outputs:	Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up	Handling of Probation and social welfare cases to conclusion, Tracing and following social welfare cases to conclusion	Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up	Handling of Probation and social welfare cases to conclusion, Tracing and following social welfare cases to conclusion
227001 Travel inland	6,800	1,648	24 %	1,648

Vote:610 Buhweju District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,648	24 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,648	24 %	1,648
Reasons for over/under performance:	Underfunding which limits implementation of some activities. There is an increase in domestic violence due to COVID 19			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Two District youth councils supported at district level	(1) District council hall	()	(1) District council hall
Non Standard Outputs:	Youth council meetings held International youth day celebrated Youth chairperson facilitated	Celebrating International youth day, Holding district youth meeting	International youth day celebrated	Celebrating International youth day, Holding district youth meeting
227001 Travel inland	3,635	908	25 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,635	908	25 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,635	908	25 %	908
Reasons for over/under performance:	Some activities are not implemented due to limited funding			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() N/A	()	()	()
Non Standard Outputs:	PWDS association supported with IGAs, older persons executive meetings held at the district, District older persons c/person facilitated to attend functions and other routine activities	PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities	PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities	Supporting PWDS association supported IGA, Facilitating District older persons c/person to attend functions and other routine activities
227001 Travel inland	7,572	1,728	23 %	1,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,572	1,728	23 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,572	1,728	23 %	1,728
Reasons for over/under performance:	Underfunding which limits the implementation of activities			
Output : 108112 Work based inspections				
N/A				

Vote:610 Buhweju District

Quarter1

Non Standard Outputs:		Work places inspected to find out if they meet standards	Inspecting Work places to find out if they meet standards	Work places inspected to find out if they meet standards	Inspecting Work places to find out if they meet standards
227001	Travel inland	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	125	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	125	25 %	125
Reasons for over/under performance:		Limited funding which leads to some places being inspected if they meet standards .			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour issues attended to and labour disputes settled	Attending to Labour issues to and settling labour disputes	Labour issues attended to and labour disputes settled	Attending to Labour issues to and settling labour disputes
227001	Travel inland	514	125	24 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	514	125	24 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	514	125	24 %	125
Reasons for over/under performance:		Lack of transport means to for carrying out investigations in regard to the disputes submitted to the for settlement			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) District women council at District headquarters with one sitting each per quarter	() Holding District women council meeting at the district	(1)District women council held at the district	()Holding District women council meeting at the district
Non Standard Outputs:		Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted	Holding district women council meeting, facilitating District C/person to performing her routine duties	Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted	Holding district women council meeting, facilitating District C/person to performing her routine duties
227001	Travel inland	2,357	584	25 %	584
227004	Fuel, Lubricants and Oils	430	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,787	584	21 %	584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,787	584	21 %	584
Reasons for over/under performance:		Underfunding which limits the implementation of some activities			

Vote:610 Buhweju District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationery purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored, PCAs facilitated	Attending to National and regional meetings, submission of Reports and accountabilities Holding Quarterly meeting with CDOs, Payment of Staff salaries, Purchasing of Office stationery payment of Staff welfare Purchase of stationery for CBOs		National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationery purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored	Attending to National and regional meetings, submission of Reports and accountabilities Holding Quarterly meeting with CDOs, Payment of Staff salaries, Purchasing of Office stationery payment of Staff welfare Purchase of stationery for CBOs
211101 General Staff Salaries	75,565	18,731	25 %		18,731
221009 Welfare and Entertainment	720	60	8 %		60
221011 Printing, Stationery, Photocopying and Binding	718	0	0 %		0
227001 Travel inland	12,690	192	2 %		192
227004 Fuel, Lubricants and Oils	3,987	0	0 %		0
Wage Rect:	75,565	18,731	25 %		18,731
Non Wage Rect:	16,116	60	0 %		60
Gou Dev:	2,000	192	10 %		192
External Financing:	0	0	0 %		0
Total:	93,681	18,983	20 %		18,983
Reasons for over/under performance: UWEP and YLP operational funds were scrapped and this has hindered monitoring projects					
Total For Community Based Services : Wage Rect:	75,565	18,731	25 %		18,731
Non-Wage Reccurent:	45,247	6,676	15 %		6,676
GoU Dev:	2,000	192	10 %		192
Donor Dev:	0	0	0 %		0
Grand Total:	122,812	25,599	20.8 %		25,599

Vote:610 Buhweju District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	District Planning done satisfactorily at all levels	Draft Development Planning process started, District Internal Assessment done		District Planning done satisfactorily at all levels	Draft Development Planning process started, District Internal Assessment done
211101 General Staff Salaries	12,292	3,073	25 %		3,073
221011 Printing, Stationery, Photocopying and Binding	2,718	0	0 %		0
222001 Telecommunications	800	266	33 %		266
222003 Information and communications technology (ICT)	950	316	33 %		316
227001 Travel inland	3,750	1,250	33 %		1,250
227004 Fuel, Lubricants and Oils	2,000	666	33 %		666
Wage Rect:	12,292	3,073	25 %		3,073
Non Wage Rect:	2,718	0	0 %		0
Gou Dev:	7,500	2,498	33 %		2,498
External Financing:	0	0	0 %		0
Total:	22,510	5,571	25 %		5,571
Reasons for over/under performance:	Under funding, Poor internet connectivity, lack of adequate data from the LLGs for development planning, lack of sector transportation hinders effective implementation of field activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Senior Planner and 1 Planner in the Department	(2) 1 Senior Planner and 1 Planner in the Department		(2)1 Senior Planner and 1 Planner in the Department	(2)1 Senior Planner and 1 Planner in the Department
No of Minutes of TPC meetings	(12) 12 sets of DTPC Minutes prepared and disseminated	(6) 6 sets of DTPC Minutes prepared and disseminated		(3)3 sets of DTPC Minutes prepared and disseminated	(3)3 sets of DTPC Minutes prepared and disseminated
Non Standard Outputs:	Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS	Q4 PBS Performance report prepared and submitted to MoFPD and other line Ministries and Agencies		Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS	Q4 PBS Performance report prepared and submitted to MoFPD and other line Ministries and Agencies.
221011 Printing, Stationery, Photocopying and Binding	4,000	999	25 %		999

Vote:610 Buhweju District

Quarter1

227001	Travel inland	16,000	4,000	25 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,999	25 %	4,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,999	25 %	4,999
Reasons for over/under performance:		Under funding, Poor internet connectivity, lack of adequate data from the LLGs for development planning, lack of sector transportation hinders effective implementation of field activities.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Planning Activities coordinated	District Planning Activities coordinated, LGDP III preparation coordinated	District Planning Activities coordinated, DDP3 activities done	District Planning Activities coordinated, LGDP III preparation coordinated
227001	Travel inland	8,000	1,999	25 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,999	25 %	1,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,999	25 %	1,999
Reasons for over/under performance:		Under funding, Poor internet connectivity, lack of adequate data from the LLGs for development planning, lack of sector transportation hinders effective implementation of field activities.			
	Total For Planning : Wage Rect:	12,292	3,073	25 %	3,073
	Non-Wage Reccurent:	30,718	6,998	23 %	6,998
	GoU Dev:	7,500	2,498	33 %	2,498
	Donor Dev:	0	0	0 %	0
	Grand Total:	50,510	12,569	24.9 %	12,569

Vote:610 Buhweju District

Quarter1

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	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices		Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices
211101 General Staff Salaries	26,340	6,131	23 %		6,131
227001 Travel inland	5,000	1,218	24 %		1,218
Wage Rect:	26,340	6,131	23 %		6,131
Non Wage Rect:	5,000	1,218	24 %		1,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,340	7,349	23 %		7,349
Reasons for over/under performance:	Lack of adequate funds and transport hinders planning for and implementation of sector activities especially those on the field.				
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	(2) The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies		(2)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	(2)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2021-07-31) Timely submission of Audit reports to the Auditor General office Mbarara was done		(2021-07-31)he Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2020-07-31)Timely submission of Audit reports to the Auditor General office Mbarara was done
Non Standard Outputs:	Audit carried out in schools health centers and other field activities plus departments at the District and in LLGs	Internal audit activities done at both Hand LLG, PAC meetings attended, workshops done			Internal audit activities done at both Hand LLG, PAC meetings attended, workshops done
221011 Printing, Stationery, Photocopying and Binding	713	0	0 %		0
227001 Travel inland	3,000	928	31 %		928

Vote:610 Buhweju District**Quarter1**

227004 Fuel, Lubricants and Oils	1,200	244	20 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,913	1,172	24 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,913	1,172	24 %	1,172
Reasons for over/under performance:	Lack of adequate funds (especially the wage bill) hinders planning for and implementation of sector activities especially those on the field.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,340</i>	<i>6,131</i>	<i>23 %</i>	<i>6,131</i>
<i>Non-Wage Reccurent:</i>	<i>9,913</i>	<i>2,390</i>	<i>24 %</i>	<i>2,390</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>8,521</i>	<i>23.5 %</i>	<i>8,521</i>

Vote:610 Buhweju District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned because of underfunding	(0) Not planned because of underfunding		(0)Not planned because of underfunding	(0)Not planned because of underfunding
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) One meeting per 6 months	(1) 1 Meeting held		(1)One meeting per 6 months	(1)1 Meeting held
No of businesses inspected for compliance to the law	(100) In all the LLGs	()		(25)done in all the LLGs	()
No of businesses issued with trade licenses	(85) In all the LLGs	()		(21)done in all the LLGs	()
Non Standard Outputs:	Staff paid salary for 12 months and quarterly reports prepared and submitted	Staff paid salary for 3months and quarterly reports prepared and submitted		Staff paid salary for 12 months and quarterly reports prepared and submitted	Staff paid salary for 3 months and quarterly reports prepared and submitted
211101 General Staff Salaries	25,200	6,300	25 %		6,300
227001 Travel inland	5,323	1,300	24 %		1,300
Wage Rect:	25,200	6,300	25 %		6,300
Non Wage Rect:	5,323	1,300	24 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,523	7,600	25 %		7,600
Reasons for over/under performance: Underfunding, understaffing, lack of sector vehicle, hinder department activities.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Not planned because of limited funds	() Not planned because of limited funds		()	()Not planned because of limited funds
No of businesses assisted in business registration process	(50) In LLGS	(13) Done In LLGS		(13)Done In LLGS	(13)Done In LLGS
Non Standard Outputs:	Businesses registered	Businesses and SACCOs monitored, supervised and assessed.			Businesses and SACCOs monitored, supervised and assessed.
227001 Travel inland	1,322	331	25 %		331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	331	25 %		331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	331	25 %		331
Reasons for over/under performance: Underfunding, understaffing, lack of sector vehicle, hinder department activities.					
Output : 068303 Market Linkage Services					

Vote:610 Buhweju District

Quarter1

No. of producers or producer groups linked to market internationally through UEPB	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of market information reports desserminated	(4) In all LLGs	(1) Done in all LLGs	(4)In all LLGs	(1)Done in all LLGs
Non Standard Outputs:	Identification of business development service providers done	Identification of business development service providers done	Identification of business development service providers done	Identification of business development service providers done
227001 Travel inland	1,326	332	25 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326	332	25 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326	332	25 %	332
Reasons for over/under performance:	Underfunding, Lack of adequate transport, understaffing hinder effective planning for and implementation of activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) In all the LLGs	(15) In all the LLGs	(15)In all the LLGs	(15)In all the LLGs
No. of cooperative groups mobilised for registration	(30) In all the LLGs	(30) 943 Beneficiaries organized into associations for the Emyooga Program	(30)In all the LLGs	(30)943 Beneficiaries organized into associations for the Emyooga Program
No. of cooperatives assisted in registration	(30) In all the LLGs	(0) Not done this Qtr	(30)In all the LLGs	(0)Not done this Qtr
Non Standard Outputs:	Mobilisation and training of leaders of SACCOs	943 Beneficiaries organized into associations for the Emyooga Program	Mobilisation and training of leaders of SACCOs	943 Beneficiaries organized into associations for the Emyooga Program
227001 Travel inland	1,284	321	25 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	321	25 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	321	25 %	321
Reasons for over/under performance:	Underfunding, Lack of adequate transport, understaffing hinder effective planning for and implementation of activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) During the planning process	(1) Done during the planning process	(1)During the planning process	(1)Done during the planning process
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) In all LLGs	(6) Located in all LLGs	(6)In all LLGs	(6)Located in all LLGs
No. and name of new tourism sites identified	(15) In all LLGs	(2) In Bihanga and Engaju	(4)In all LLGs	(2)In Bihanga and Engaju
Non Standard Outputs:	Local government tourism profile Number of tourism sites inspected	Local government tourism profile Number of tourism sites inspected	Local government tourism profile Number of tourism sites inspected	Local government tourism profile Number of tourism sites inspected
227001 Travel inland	1,318	329	25 %	329

Vote:610 Buhweju District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	329	25 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	329	25 %	329
Reasons for over/under performance:	Underfunding, Lack of adequate transport, understaffing hinder effective planning for and implementation of activities			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) in LLGs	(0) Not yet done	()	(0)Not yet don
No. of producer groups identified for collective value addition support	(6) In LLGs	(0) Not yet done	()	(0)Not yet done
No. of value addition facilities in the district	(15) In LLGs	()	()	()
A report on the nature of value addition support existing and needed	(4) Every quarter	()	()	()
Non Standard Outputs:	Number of industries guided to acquire value addition Number of industrialists supported to acquire Q mark and S mark Number of industrialists sensitized on clear production technologies	Meeting attended to develop capacity for tourism identification		Meeting attended to develop capacity for tourism identification
227001 Travel inland	1,390	348	25 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,390	348	25 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,390	348	25 %	348
Reasons for over/under performance:	Underfunding, Lack of adequate transport, understaffing hinder effective planning for and implementation of activities			
Total For Trade Industry and Local Development : Wage Rect:	25,200	6,300	25 %	6,300
Non-Wage Reccurent:	11,963	2,960	25 %	2,960
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,163	9,260	24.9 %	9,260

Vote:610 Buhweju District

Quarter1

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				191,693	133,240
Sector : Works and Transport				43,573	0
Programme : District, Urban and Community Access Roads				43,573	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bihanga	RUKIIRI Rukiri Bihanga	Other Transfers from Central Government		9,013	0
Output : District and Community Access Roads Maintenance				34,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading and shaping of Kayenje - Busheregye- Nyabwina -Kiyanja 10 Km	RUKIIRI Kayenje - Busheregye- Nyabwina -Kiyanja	Other Transfers from Central Government		19,200	0
Grading and shaping of Kyamahungu - Nyakitaraka - Muti 8Km	KAREMBE Kyamahungu - Nyakitaraka - Muti	Other Transfers from Central Government		15,360	0
Sector : Education				147,497	133,240
Programme : Pre-Primary and Primary Education				94,182	84,417
Higher LG Services					
Output : Primary Teaching Services				0	84,417
Item : 211101 General Staff Salaries					
-	NYAKAZIBA Busheregye Primary School	Sector Conditional Grant (Wage)	,,,,	0	84,417
-	KAREMBE Karembe Primary School	Sector Conditional Grant (Wage)	,,,,	0	84,417
-	NYAKAZIBA Nyakaziba Primary School	Sector Conditional Grant (Wage)	,,,,	0	84,417
-	RUKIIRI Nyakishenyi Primary School-843	Sector Conditional Grant (Wage)	,,,,	0	84,417
-	RUKIIRI Rukiri Primary School-846	Sector Conditional Grant (Wage)	,,,,	0	84,417
-	RUKIIRI St Paul Bihanga Pri sch	Sector Conditional Grant (Wage)	,,,,	0	84,417

Vote:610 Buhweju District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEREGYE P.S	NYAKAZIBA	Sector Conditional Grant (Non-Wage)	6,637	0
KAREMBE P.S	KAREMBE	Sector Conditional Grant (Non-Wage)	9,391	0
NYAKAZIBA P.S.	NYAKAZIBA	Sector Conditional Grant (Non-Wage)	10,105	0
NYAKISHENYI P.S.	RUKIIRI	Sector Conditional Grant (Non-Wage)	7,572	0
RUKIRI P.S.	RUKIIRI	Sector Conditional Grant (Non-Wage)	11,720	0
ST. PAUL BIHANGA P.S.	RUKIIRI	Sector Conditional Grant (Non-Wage)	13,471	0
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KAREMBE KAREMBE PS	Sector Development , Grant	4,000	0
Building Construction - Assorted Materials-206	NYAKAZIBA NYAKISHANA PS	Sector Development , Grant	4,000	0
Output : Latrine construction and rehabilitation			27,286	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAREMBE Karembé Ps	Sector Development Grant	3,721	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAREMBE Koburimbi Ps	Sector Development Grant	23,566	0
Programme : Secondary Education			53,315	48,823
Higher LG Services				
Output : Secondary Teaching Services			0	48,823
Item : 211101 General Staff Salaries				
-	NYAKAZIBA KARUNGU S.S	Sector Conditional Grant (Wage)	0	48,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUNGU S.S	NYAKAZIBA	Sector Conditional Grant (Non-Wage)	53,315	0
Sector : Health			622	0

Vote:610 Buhweju District**Quarter1**

Programme : Primary Healthcare			622	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			622	0
Item : 263104 Transfers to other govt. units (Current)				
Kikamba HCII	NYAKAZIBA Kikamba	Sector Conditional Grant (Non-Wage)	622	0
LCIII : NYAKISHANA			128,773	119,417
Sector : Works and Transport			11,451	0
Programme : District, Urban and Community Access Roads			11,451	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishana	KATINDA Katinda	Other Transfers from Central Government	11,451	0
Sector : Education			79,322	119,417
Programme : Pre-Primary and Primary Education			79,322	119,417
Higher LG Services				
Output : Primary Teaching Services			0	119,417
Item : 211101 General Staff Salaries				
-	RWANYAMABAR E Bushozi Primary School	Sector Conditional Grant (Wage)	0	119,417
-	RWANYAMABAR E Katiba Primary School	Sector Conditional Grant (Wage)	0	119,417
-	KIRAMIRA Katinda Primary School	Sector Conditional Grant (Wage)	0	119,417
-	RWANYAMABAR E Kayanja P/S	Sector Conditional Grant (Wage)	0	119,417
-	KIRAMIRA Kyamotojo Primary School	Sector Conditional Grant (Wage)	0	119,417
-	KIRAMIRA Nyakashaka Primary School	Sector Conditional Grant (Wage)	0	119,417
-	RUSHAYO Nygabiro Primary School	Sector Conditional Grant (Wage)	0	119,417

Vote:610 Buhweju District

Quarter1

-	RUKONDO Ryamujuni Primary School	Sector Conditional Grant (Wage)	0	119,417
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSHOZI P.S	RWANYAMABAR E	Sector Conditional Grant (Non-Wage)		13,624	0
KATIBA P.S	RWANYAMABAR E	Sector Conditional Grant (Non-Wage)		12,213	0
KATINDA P.S	KIRAMIRA	Sector Conditional Grant (Non-Wage)		13,369	0
KAYANJA P.S	RWANYAMABAR E	Sector Conditional Grant (Non-Wage)		11,443	0
KYAMATOJO P.S	KIRAMIRA	Sector Conditional Grant (Non-Wage)		10,326	0
NYAKASHAKA P.S	KIRAMIRA	Sector Conditional Grant (Non-Wage)		7,980	0
NYEIGABIRO P.S.	RUSHAYO	Sector Conditional Grant (Non-Wage)		4,988	0
RYAMUJUNI P.S	RUKONDO	Sector Conditional Grant (Non-Wage)		5,379	0
Sector : Water and Environment				38,000	0
Programme : Rural Water Supply and Sanitation				38,000	0
Capital Purchases					
Output : Spring protection				38,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	KIRAMIRA Buhweju wide	Sector Development Grant		950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRAMIRA Buhweju wide	Sector Development Grant		950	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	KIRAMIRA Buhweju wide	Sector Development Grant		36,100	0
LCIII : ENGAJU				1,617,086	95,501
Sector : Works and Transport				33,463	0
Programme : District, Urban and Community Access Roads				33,463	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,463	0

Vote:610 Buhweju District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Engaju	KYAHENDA Kyahenda	Other Transfers from Central Government	13,463	0
Output : District and Community Access Roads Maintenance			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement of Bushozi - Aharina - Rubengye 1 Km.	ENGAAJU Kanoni	Other Transfers from Central Government	16,000	0
Removal of land slides along Kitojo - Nyamihira road 1 Km	ENGAAJU Nyamihira	Other Transfers from Central Government	4,000	0
Sector : Education			432,117	95,501
Programme : Pre-Primary and Primary Education			54,833	95,501
Higher LG Services				
Output : Primary Teaching Services			0	95,501
Item : 211101 General Staff Salaries				
-	KAJUMBURA Kajumbura Primary School	Sector Conditional Grant (Wage)	0	95,501
-	KAJUMBURA Koburimbi Primary School	Sector Conditional Grant (Wage)	0	95,501
-	KYAHENDA Kyahenda Primary School	Sector Conditional Grant (Wage)	0	95,501
-	KATONGO Kyamahungu Primary School	Sector Conditional Grant (Wage)	0	95,501
-	KATONGO Mutanoga Primary School	Sector Conditional Grant (Wage)	0	95,501
-	ENGAAJU Rutunga Primary School	Sector Conditional Grant (Wage)	0	95,501
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJUMBURA P.S	KAJUMBURA	Sector Conditional Grant (Non-Wage)	9,459	0
KOBURIMBI P.S	KAJUMBURA	Sector Conditional Grant (Non-Wage)	9,901	0
KYAHENDA P.S	KYAHENDA	Sector Conditional Grant (Non-Wage)	13,709	0
KYAMAHUNGU P.S	KATONGO	Sector Conditional Grant (Non-Wage)	4,529	0

Vote:610 Buhweju District

Quarter1

MUTANOGA P.S	KATONGO	Sector Conditional Grant (Non-Wage)	7,555	0
RUTUNGA P.S.	ENGAAJU	Sector Conditional Grant (Non-Wage)	9,680	0
Programme : Secondary Education			377,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			377,284	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KAJUMBURA KAJUMBURA	Sector Development Not done Grant	33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KAJUMBURA KAJUMBURA	Sector Development Grant	344,284	0
Sector : Health			847,980	0
Programme : Primary Healthcare			847,980	0
Capital Purchases				
Output : Administrative Capital			847,980	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KYAHENDA Kiyanja	Sector Development Grant	637,042	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	KIYANJA Kiyanja HC	Sector Development Grant	210,938	0
Sector : Water and Environment			303,526	0
Programme : Rural Water Supply and Sanitation			303,526	0
Capital Purchases				
Output : Administrative Capital			61,751	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KYAHENDA Kajumbura	Sector Development Grant	28,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KATONGO Katongo	Sector Development Grant	33,751	0
Output : Construction of piped water supply system			241,775	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KATONGO Buhweju wide	Sector Development Grant	6,045	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KATONGO Buhweju wide	Sector Development Grant	6,045	0

Vote:610 Buhweju District

Quarter1

Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KATONGO Gahire	Sector Development Grant	229,686	0
LCIII : BURERE			412,335	199,074
Sector : Works and Transport			112,028	0
Programme : District, Urban and Community Access Roads			112,028	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burere	RWAJERE Rwajere Burere	Other Transfers from Central Government	13,825	0
Output : District and Community Access Roads Maintenance			98,203	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and shaping of Bushozi - Aharina - Rubengye road 13 Km	RUBENGYE Bushozi - Aharina - Rubengye	Other Transfers from Central Government	24,960	0
Maintenance of 240 Km of Buhweju district feeder roads for three months	RUSHAMBYA Maintenance of 240 Km using road gang workers	Other Transfers from Central Government	65,243	0
Spot improvement of Mpanga - Kitojo of 1 Km	NYAKAHITA Mpanga	Other Transfers from Central Government	8,000	0
Sector : Education			194,808	199,074
Programme : Pre-Primary and Primary Education			101,858	150,251
Higher LG Services				
Output : Primary Teaching Services			0	150,251
Item : 211101 General Staff Salaries				
-	RWAJERE Kabuga Primary School	Sector Conditional Grant (Wage)	0	150,251
-	RWAJERE Katagata Primary School	Sector Conditional Grant (Wage)	0	150,251
-	RWAJERE Kayonza Primary School	Sector Conditional Grant (Wage)	0	150,251
-	NYAKITOKO Kyakuhanda Primary School	Sector Conditional Grant (Wage)	0	150,251
-	RWAJERE Nyakahita Primary School	Sector Conditional Grant (Wage)	0	150,251

Vote:610 Buhweju District

Quarter1

-	NYAKITOKO Nyakitoko Primary School-851	Sector Conditional Grant (Wage)	0	150,251
-	RWAJERE Rubengye Primary School	Sector Conditional Grant (Wage)	0	150,251
-	RWAJERE Rushambya Primary School	Sector Conditional Grant (Wage)	0	150,251
-	RWAJERE Rwanjere Primary School	Sector Conditional Grant (Wage)	0	150,251
-	NYAKAHITA Ryashenga Primary School	Sector Conditional Grant (Wage)	0	150,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,292	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA P.S	RWAJERE	Sector Conditional Grant (Non-Wage)	8,082	0
KATAGATA P.S	RWAJERE	Sector Conditional Grant (Non-Wage)	5,464	0
KAYONZA P.S	RWAJERE	Sector Conditional Grant (Non-Wage)	10,411	0
KYAKUHANDA P.S	NYAKITOKO	Sector Conditional Grant (Non-Wage)	4,835	0
NYAKAHITA P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	5,430	0
NYAKITOKO P.S.	NYAKITOKO	Sector Conditional Grant (Non-Wage)	7,861	0
RUBENGYE P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	8,320	0
RUSHAMBYA P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	7,215	0
RWEJERE P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	8,014	0
RYANSHENGA P.S.	NYAKAHITA	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Classroom construction and rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKASHAKA KATIBA PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			23,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RWAJERE KATAGATA PS	Sector Development Grant	23,566	0

Vote:610 Buhweju District**Quarter1**

Programme : Secondary Education			92,950	48,823
Higher LG Services				
Output : Secondary Teaching Services			0	48,823
Item : 211101 General Staff Salaries				
-	NYAKITOKO BUTARE S.S-877	Sector Conditional Grant (Wage)	0	48,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE S.S	NYAKITOKO	Sector Conditional Grant (Non-Wage)	92,950	0
Sector : Water and Environment			105,500	0
Programme : Rural Water Supply and Sanitation			105,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	RWAJERE Buhweju wide	Sector Development Grant	2,638	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWAJERE Buhweju wide	Sector Development Grant	2,638	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RWAJERE Buhweju wide	Sector Development Grant	100,225	0
LCIII : RWENGWE			844,113	141,390
Sector : Works and Transport			98,683	0
Programme : District, Urban and Community Access Roads			98,683	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,323	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwengwe	KYEYARE Kyeyare	Other Transfers from Central Government	9,323	0
Output : Urban unpaved roads Maintenance (LLS)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashenyi Kajani Town council	KASHENYI Kashenyi	Other Transfers from Central Government	50,000	0
Output : District and Community Access Roads Maintenance			39,360	0

Vote:610 Buhweju District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and shaping of Karungu - Omukatete - Nyabirerema - UNRA road 4Km 4 Km	NYAKISHOJWA Karungu - Omukatete - Nyabirerema - UNRA road 4Km	Other Transfers from Central Government	7,680	0
Grading and shaping of Musana - Nyakishojwa - Kyesika - Bucuro road 4 Km	NYAKISHOJWA Kirungu	Other Transfers from Central Government	7,680	0
Spot improvement of Musana - Nyakishojwa - Kirungu - Bucuro 3 Km	NYAKISHOJWA Musana - Nyakishojwa - Kirungu - Bucuro	Other Transfers from Central Government	24,000	0
Sector : Education			744,186	141,390
Programme : Pre-Primary and Primary Education			63,412	121,417
Higher LG Services				
Output : Primary Teaching Services			0	121,417
Item : 211101 General Staff Salaries				
-	KASHENYI Butare Central Primary School	Sector Conditional Grant (Wage)	0	121,417
-	BWOGA Bwoga Primary School-884	Sector Conditional Grant (Wage)	0	121,417
-	KIBIMBA Kibimba Primary School	Sector Conditional Grant (Wage)	0	121,417
-	KYEYARE Kyakanda Primary School	Sector Conditional Grant (Wage)	0	121,417
-	KYEYARE Kyeyare Primary School	Sector Conditional Grant (Wage)	0	121,417
-	RWENGWE Nsiika Primary School	Sector Conditional Grant (Wage)	0	121,417
-	RWENGWE Nyakishojwa Primary School	Sector Conditional Grant (Wage)	0	121,417
-	KIBIMBA Rwomushojwa Pr. School	Sector Conditional Grant (Wage)	0	121,417
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	KASHENYI	Sector Conditional Grant (Non-Wage)	10,408	0
BWOGA P.S	BWOGA	Sector Conditional Grant (Non-Wage)	7,929	0

Vote:610 Buhweju District**Quarter1**

KIBIMBA P.S	KIBIMBA	Sector Conditional Grant (Non-Wage)	7,215	0
KYANKANDA P.S	KYEYARE	Sector Conditional Grant (Non-Wage)	9,221	0
KYEYARE P.S	KYEYARE	Sector Conditional Grant (Non-Wage)	5,549	0
NSIIKA P.S.	RWENGWE	Sector Conditional Grant (Non-Wage)	8,813	0
NYAKISHOJWA P.S.	RWENGWE	Sector Conditional Grant (Non-Wage)	6,637	0
Rwomushojwa P.S.	KIBIMBA	Sector Conditional Grant (Non-Wage)	7,640	0
Programme : Secondary Education			680,774	19,973
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			680,774	19,973
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KYEYARE ST ANTHONY KYANKANDA SEED SCHOOL	Sector Development completed Grant	34,000	19,973
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KYEYARE ST ANTHONY KYANKANDA	Sector Development Grant	646,774	0
Sector : Health			1,244	0
Programme : Primary Healthcare			1,244	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,244	0
Item : 263104 Transfers to other govt. units (Current)				
Butare HCIII	KASHENYI Butare	Sector Conditional Grant (Non-Wage)	1,244	0
LCIII : KARUNGU			116,061	127,334
Sector : Works and Transport			19,528	0
Programme : District, Urban and Community Access Roads			19,528	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karungu	RUGONGO Rugongo	Other Transfers from Central Government	9,528	0
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:610 Buhweju District

Quarter1

Culvert installation and repair along district feeder roads	RUGONGO District wide	Other Transfers from Central Government	2,320	0
Grading and shaping of Karungu - Omukatete - Nyabirerema - UNRA road 4Km .	KARUNGU Karungu - Omukatete - Nyabirerema - UNRA road 4Km	Other Transfers from Central Government	7,680	0
Sector : Education			76,731	127,334
Programme : Pre-Primary and Primary Education			76,731	127,334
Higher LG Services				
Output : Primary Teaching Services			0	127,334
Item : 211101 General Staff Salaries				
-	RUGONGO Buturo Primary School	Sector Conditional Grant (Wage)	0	127,334
-	KASHARARA Kamajumba Primary School	Sector Conditional Grant (Wage)	0	127,334
-	KATARA Kamukaki Primary School-865	Sector Conditional Grant (Wage)	0	127,334
-	KATARA Karambi Primary School	Sector Conditional Grant (Wage)	0	127,334
-	RUGONGO Karungu P/S	Sector Conditional Grant (Wage)	0	127,334
-	KASHARARA Kasharara Primary School	Sector Conditional Grant (Wage)	0	127,334
-	KATARA Katara P/S	Sector Conditional Grant (Wage)	0	127,334
-	RUGONGO Rugongo Primary School	Sector Conditional Grant (Wage)	0	127,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUURO P.S	RUGONGO	Sector Conditional Grant (Non-Wage)	8,779	0
KAMAJUMBA P.S	KASHARARA	Sector Conditional Grant (Non-Wage)	9,935	0
KAMUKAKI P.S	KATARA	Sector Conditional Grant (Non-Wage)	8,677	0
KARAMBI P.S	KATARA	Sector Conditional Grant (Non-Wage)	14,338	0
KARUNGU P.S	RUGONGO	Sector Conditional Grant (Non-Wage)	7,572	0

Vote:610 Buhweju District

Quarter1

KASHARARA P.S	KASHARARA	Sector Conditional Grant (Non-Wage)	9,391	0
KATARA P.S	KATARA	Sector Conditional Grant (Non-Wage)	7,538	0
RUGONGO P.S.	RUGONGO	Sector Conditional Grant (Non-Wage)	6,501	0
Capital Purchases				
Output : Classroom construction and rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KARUNGU KARAMBI	Sector Development Grant	4,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KATARA Karungu and Bitsya	Transitional Development Grant	19,802	0
LCIII : NSIIKA TOWN COUNCIL			1,218,433	0
Sector : Agriculture			80,794	0
Programme : District Production Services			80,794	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,588	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NSIIKA WARD Nsiika	Sector Development Grant	14,206	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	NSIIKA WARD Nsiika	Sector Development Grant	4,000	0
Machinery and Equipment - Desks and Accessories-1031	NSIIKA WARD Nsiika	Sector Development Grant	4,000	0
Machinery and Equipment - Fridges-1055	NSIIKA WARD Nsiika	Sector Development Grant	15,000	0
Item : 312214 Laboratory and Research Equipment				
Vet Lab Kits and Accessories	NSIIKA WARD Nsiika	Sector Development Grant	7,382	0
Output : Plant clinic/mini laboratory construction			36,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	NSIIKA WARD Nsiika	Sector Development Grant	36,206	0
Sector : Works and Transport			164,677	0

Vote:610 Buhweju District**Quarter1**

Programme : District, Urban and Community Access Roads			164,677	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsiika Town council	KYAJURA WARD Kyajura Nsiika	Other Transfers from Central Government	122,177	0
Output : District and Community Access Roads Maintenance			42,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhweju	NSIIKA WARD District wide	Other Transfers from Central Government	42,500	0
Sector : Education			377,284	0
Programme : Secondary Education			377,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			377,284	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD NDIBALEMA SEED SCHOOL	Sector Development Not done Grant	33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NSIIKA WARD NDIBALEMA SEED SCHOOL	Sector Development Grant	344,284	0
Sector : Health			393,678	0
Programme : Primary Healthcare			393,678	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			169,778	0
Item : 263206 Other Capital grants				
Nsiika HCIV	NSIIKA WARD Nsiika	Other Transfers from Central Government	169,778	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			167,912	0
Item : 263104 Transfers to other govt. units (Current)				
Nsiika HCIV	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	167,912	0
Capital Purchases				
Output : Administrative Capital			55,988	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	NSIIKA WARD Nsiika	Sector Development Grant	21,523	0

Vote:610 Buhweju District

Quarter1

Item : 312104 Other Structures				
Construction Services - Projects-407	NSIIKA WARD Nsiika HCIV	Sector Development Grant	26,465	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Power Backup-1098	NSIIKA WARD Nsiika HCIV	Sector Development Grant	8,000	0
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NSIIKA WARD District head quarters	Sector Development Grant	2,000	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 : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NSIIKA WARD District Hqtrs	Transitional Development Grant	200,000	0
LCIII : BITSYA			425,738	111,417
Sector : Works and Transport			54,118	0
Programme : District, Urban and Community Access Roads			54,118	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitsya	BITSYA Bitsya	Other Transfers from Central Government	9,958	0
Output : District and Community Access Roads Maintenance			44,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and shaping of Enkote - Kasana - Bitsya P/S - HCIII - UNRA 10Km	BITSYA Enkote - Kasana - Bitsya P/S - HCIII - UNRA	Other Transfers from Central Government	19,200	0
Grading and shaping of Nyabugando - Kankara - Kyenjojera road 13 Km	KANKARA Nyabugando - Kankara - Kyenjojera.	Other Transfers from Central Government	24,960	0
Sector : Education			371,620	111,417

Vote:610 Buhweju District**Quarter1**

Programme : Pre-Primary and Primary Education			161,098	111,417
Higher LG Services				
Output : Primary Teaching Services			0	111,417
Item : 211101 General Staff Salaries				
-	BITSYA Bitsya Primary School-862	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
-	KITEGA Isingiro Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
-	KITEGA Kankara Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
-	BITSYA Kazirwa Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
-	KITEGA Kitega Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
-	MUSHASHA Kyenjogyera Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
-	MUSHASHA Mushasha Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	111,417
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,532	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITSYA P.S.	BITSYA	Sector Conditional Grant (Non-Wage)	12,978	0
ISINGIRO P.S	KITEGA	Sector Conditional Grant (Non-Wage)	6,569	0
KANKARA P.S	KITEGA	Sector Conditional Grant (Non-Wage)	11,873	0
KAZIRWA P.S	BITSYA	Sector Conditional Grant (Non-Wage)	7,742	0
KITEGA P.S	KITEGA	Sector Conditional Grant (Non-Wage)	5,464	0
KYENJOGYERA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	5,991	0
MUSHASHA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	8,915	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BITSYA Bitsya	Sector Development Grant	74,000	0

Vote:610 Buhweju District

Quarter1

Building Construction - Construction Expenses-213	BITSYA Kyenjogyera PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			23,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BITSYA ISINGIRO PS	Sector Development Grant	23,566	0
Programme : Education & Sports Management and Inspection			210,522	0
Capital Purchases				
Output : Administrative Capital			210,522	0
Item : 312214 Laboratory and Research Equipment				
Laboratory and Research Equipment	BITSYA Ndibalema,Kajumbura.St Anthony seed schools	Sector Development Grant	210,522	0
LCIII : Missing Subcounty			174,531	229,124
Sector : Education			174,531	229,124
Programme : Pre-Primary and Primary Education			4,356	33,834
Higher LG Services				
Output : Primary Teaching Services			0	33,834
Item : 211101 General Staff Salaries				
-	Missing Parish Kiramira Cope	Sector Conditional Grant (Wage)	0	33,834
-	Missing Parish Kitega Cope School	Sector Conditional Grant (Wage)	0	33,834
-	Missing Parish Rwengwe Cope School	Sector Conditional Grant (Wage)	0	33,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,356	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiramira Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,537	0
Kitega Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,401	0
Rwengwe Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,418	0
Programme : Secondary Education			170,175	195,290
Higher LG Services				
Output : Secondary Teaching Services			0	195,290
Item : 211101 General Staff Salaries				
-	Missing Parish BIHANGA S.S.S	Sector Conditional Grant (Wage)	0	195,290

Vote:610 Buhweju District

Quarter1

-	Missing Parish ENGAJU SS	Sector Conditional Grant (Wage)	,,,	0	195,290
-	Missing Parish KAYANJA VOC S.S-58050	Sector Conditional Grant (Wage)	,,,	0	195,290
-	Missing Parish NYAKITOKO S.S	Sector Conditional Grant (Wage)	,,,	0	195,290
-	Missing Parish ST. JOSEPHS BUSHOZI SS	Sector Conditional Grant (Wage)	,,,	0	195,290
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				170,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIHANGA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		70,720	0
ENGAJU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		26,250	0
NYAKITOKO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		47,480	0
ST. JOSEPHS BUSHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)		25,725	0