
Vote:610 Buhweju District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Henry Ddamba

HENRY DDAMBA

Date: 10/02/2022

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

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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	56,150	36%
Discretionary Government Transfers	2,590,894	1,399,650	54%
Conditional Government Transfers	15,675,717	9,000,672	57%
Other Government Transfers	1,418,079	278,973	20%
External Financing	156,000	47,646	31%
Total Revenues shares	19,995,890	10,783,090	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,022,134	1,135,642	745,117	56%	37%	66%
Finance	191,242	106,259	96,351	56%	50%	91%
Statutory Bodies	542,124	292,013	263,298	54%	49%	90%
Production and Marketing	2,048,963	1,053,794	404,775	51%	20%	38%
Health	4,583,866	2,746,681	1,412,802	60%	31%	51%
Education	8,948,178	4,750,798	2,606,874	53%	29%	55%
Roads and Engineering	581,829	130,416	120,159	22%	21%	92%
Water	573,131	367,529	62,068	64%	11%	17%
Natural Resources	105,009	53,355	50,084	51%	48%	94%
Community Based Services	126,503	63,057	63,056	50%	50%	100%
Planning	190,194	40,620	38,020	21%	20%	94%
Internal Audit	41,200	21,300	21,270	52%	52%	100%
Trade Industry and Local Development	41,517	21,626	21,526	52%	52%	100%
Grand Total	19,995,890	10,783,090	5,905,400	54%	30%	55%
<i>Wage</i>	<i>9,110,328</i>	<i>4,785,710</i>	<i>4,433,917</i>	<i>53%</i>	<i>49%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>4,913,587</i>	<i>2,324,220</i>	<i>1,201,015</i>	<i>47%</i>	<i>24%</i>	<i>52%</i>
<i>Domestic Devt</i>	<i>5,815,975</i>	<i>3,625,514</i>	<i>222,822</i>	<i>62%</i>	<i>4%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>156,000</i>	<i>47,646</i>	<i>47,646</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of December, the District had received a cumulative UGX. 10,782,390,000 and therefore implying a 54% performance. Local Revenues were 55,450,000 (36%), Discretionary 1,399,650,000(54%), Conditional Government Transfers 9,000,672,000 (57%), and 278,973,000 (20%) were Other Government Transfers. This performance was a result of Central conditional grants and Discretionary grants performing higher than planned since most funds especially for development projects, Non wage being released by cumulatively in Q2. However, Local Revenues performed poorly at 30% because there were very low collections since most local revenue sources were hindered by Covid-19, Other Government Transfers also performed very low at 20% mainly due to low releases by URF to the LG. Besides, there was 47m external Financing funds received which was all. All the funds were sent to the sectors and the sectors had spent 5,905,400,000 (wage 93%, Non Wage 52%, development 6%) and had unspent balances of 4,876,990,000. These unspent balances were a result of low expenditures (for example, Water that performed at 17%, roads at 31%, education at 55%, Health at 51%, Production at 33%, Statutory at 49%, and Administration at 49%.) that resulted from Covid interruptions, projects still under procurement and not yet paid and that will done and paid in subsequent quarters. The other reason for under performance was the UGift and PDM programmes' guidelines that prevented the LGs to implement

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	155,201	56,150	36 %
Miscellaneous receipts/income	155,201	56,150	36 %
2a.Discretionary Government Transfers	2,590,894	1,399,650	54 %
District Unconditional Grant (Non-Wage)	561,610	280,805	50 %
Urban Unconditional Grant (Non-Wage)	46,747	23,373	50 %
District Discretionary Development Equalization Grant	505,583	337,055	67 %
Urban Unconditional Grant (Wage)	155,913	77,956	50 %
District Unconditional Grant (Wage)	1,303,408	668,704	51 %
Urban Discretionary Development Equalization Grant	17,633	11,756	67 %
2b.Conditional Government Transfers	15,675,717	9,000,672	57 %
Sector Conditional Grant (Wage)	7,651,007	4,039,050	53 %
Sector Conditional Grant (Non-Wage)	2,669,451	1,479,925	55 %
Sector Development Grant	4,740,129	3,160,086	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	326,142	173,817	53 %
Gratuity for Local Governments	269,186	134,593	50 %
2c. Other Government Transfers	1,418,079	278,973	20 %
National Medical Stores (NMS)	169,778	0	0 %
Uganda Road Fund (URF)	527,829	176,978	34 %
Uganda Women Entrepreneurship Program(UWEP)	7,907	3,027	38 %
Micro Projects under Luwero Rwenzori Development Programme	112,565	0	0 %
Avian Influenza Project	250,000	65,038	26 %
Results Based Financing (RBF)	350,000	33,930	10 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	156,000	47,646	31 %

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United Nations Children Fund (UNICEF)	67,000	0	0 %
Global Fund for HIV, TB & Malaria	89,000	47,646	54 %
Total Revenues shares	19,995,890	10,783,090	54 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue accounted for 28.7% (38,000,000) of total amount of revenue planned for the Quarter. There was an improved performance this Quarter compared to the last one because some restrictions were lifted that allowed certain businesses like markets to operate. performance still below than the planned.

Cumulative Performance for Central Government Transfers

The LG received UGX 708,324,809 slightly higher than the planned due to the releases of RBF funds as well as Health and Education Non wage allocations

Cumulative Performance for Other Government Transfers

For Q2, the LG received UGX 213,907,000 . This performance was as a result of RBF not remitting all funds as expected, as well as additional donor funds from global fund.

Cumulative Performance for External Financing

47,647,000 External funds were received by the end of Q2. They seem to be higher than the quarterly, but they are a low percentage to the planned annual because the Development Partners had not released funds since they run activities on a calendar year basis

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,904,665	344,903	18 %	476,166	184,501	39 %
District Production Services	144,298	59,873	41 %	36,075	54,651	151 %
Sub- Total	2,048,963	404,775	20 %	512,241	239,152	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	581,829	120,159	21 %	145,457	79,556	55 %
Sub- Total	581,829	120,159	21 %	145,457	79,556	55 %
Sector: Trade and Industry						
Commercial Services	41,517	21,526	52 %	10,379	11,434	110 %
Sub- Total	41,517	21,526	52 %	10,379	11,434	110 %
Sector: Education						
Pre-Primary and Primary Education	4,733,246	1,776,117	38 %	1,183,311	879,457	74 %
Secondary Education	3,854,926	711,610	18 %	963,731	385,243	40 %
Education & Sports Management and Inspection	360,006	119,147	33 %	90,002	86,974	97 %
Sub- Total	8,948,178	2,606,874	29 %	2,237,044	1,351,674	60 %
Sector: Health						
Primary Healthcare	4,551,599	1,396,854	31 %	1,137,900	693,487	61 %
Health Management and Supervision	32,267	15,948	49 %	8,067	7,948	99 %
Sub- Total	4,583,866	1,412,802	31 %	1,145,967	701,435	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	573,131	62,068	11 %	143,283	45,044	31 %
Natural Resources Management	105,009	50,084	48 %	26,252	26,351	100 %
Sub- Total	678,141	112,152	17 %	169,535	71,395	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	126,503	63,056	50 %	31,626	34,659	110 %
Sub- Total	126,503	63,056	50 %	31,626	34,659	110 %
Sector: Public Sector Management						
District and Urban Administration	2,022,134	745,117	37 %	505,533	477,748	95 %
Local Statutory Bodies	542,124	263,298	49 %	135,531	194,915	144 %
Local Government Planning Services	190,194	38,020	20 %	47,548	21,497	45 %
Sub- Total	2,754,452	1,046,434	38 %	688,613	694,160	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,242	96,351	50 %	47,811	55,807	117 %
Internal Audit Services	41,200	21,270	52 %	10,300	13,385	130 %
Sub- Total	232,442	117,621	51 %	58,111	69,191	119 %
Grand Total	19,995,890	5,905,400	30 %	4,998,973	3,252,656	65 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,571,677	852,050	54%	392,919	453,846	116%
District Unconditional Grant (Non-Wage)	102,147	45,438	44%	25,537	23,583	92%
District Unconditional Grant (Wage)	498,869	331,205	66%	124,717	181,644	146%
Gratuity for Local Governments	269,186	134,593	50%	67,297	67,297	100%
Locally Raised Revenues	38,451	15,287	40%	9,613	13,187	137%
Multi-Sectoral Transfers to LLGs_NonWage	180,969	73,755	41%	45,242	36,877	82%
Pension for Local Governments	326,142	173,817	53%	81,535	92,281	113%
Urban Unconditional Grant (Wage)	155,913	77,956	50%	38,978	38,978	100%
Development Revenues	450,457	283,592	63%	112,614	133,796	119%
District Discretionary Development Equalization Grant	125,019	69,967	56%	31,255	26,983	86%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	320,438	213,625	67%	80,109	106,813	133%
Total Revenues shares	2,022,134	1,135,642	56%	505,533	587,642	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	654,782	409,123	62%	163,695	257,355	157%
Non Wage	916,895	316,267	34%	229,224	206,856	90%
Development Expenditure						
Domestic Development	450,457	19,727	4%	112,614	13,537	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,022,134	745,117	37%	505,533	477,748	95%
C: Unspent Balances						
Recurrent Balances		126,660	15%			

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Wage	39		
Non Wage	126,622		
Development Balances	263,865	93%	
Domestic Development	263,865		
External Financing	0		
Total Unspent	390,525	34%	

Summary of Workplan Revenues and Expenditure by Source

The sector had by the end of Q2 received 1,135,642,000 a 27% performance and spent 745,117,000 and had unspent balances of 390,525,000 including Non Wage (126,622,000) and Development (263,865,000). Q2 Wage performance was at 120% since all administrative staff at LLG level were paid from Administration. DDEG also performed at 138% since there was a deliberate allocation for the Administration Block.

Reasons for unspent balances on the bank account

The sector had unspent balances of 390,525,000 including Non Wage (126,622,000) and Development (263,865,000). These unspent balances were due to procurement processes that were still being done and therefore funds hadn't been spent. Non wage balances resulted from activities whose implementation was hindered by covid-19 but will be done in the subsequent Quarters. Wage balances resulted from delays in payment of deductions which will be paid in Q3

Highlights of physical performance by end of the quarter

Government programmes monitored, salaries paid, procurement processes of projects started, Meetings and trainings attended.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,630	89,518	52%	42,658	49,385	116%
District Unconditional Grant (Non-Wage)	70,206	42,756	61%	17,552	24,405	139%
District Unconditional Grant (Wage)	83,924	41,962	50%	20,981	20,981	100%
Locally Raised Revenues	16,500	4,800	29%	4,125	4,000	97%
Development Revenues	20,612	16,741	81%	5,153	9,871	192%
District Discretionary Development Equalization Grant	20,612	16,741	81%	5,153	9,871	192%
Total Revenues shares	191,242	106,259	56%	47,811	59,256	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,924	41,962	50%	20,981	23,308	111%
Non Wage	86,706	41,461	48%	21,677	23,570	109%
Development Expenditure						
Domestic Development	20,612	12,928	63%	5,153	8,928	173%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,242	96,351	50%	47,811	55,807	117%
C: Unspent Balances						
Recurrent Balances		6,095	7%			
Wage		0				
Non Wage		6,095				
Development Balances		3,813	23%			
Domestic Development		3,813				
External Financing		0				
Total Unspent		9,908	9%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by December received UGX 106,259,000 a 56% performance, had spent 96,351,000 and had 9,908,000 (NW- 6,095,000; Devnt-3,813,000) For Q2, the sector received 139% of non wage to cater for mentoring of transferred and new staff; & 192% Development to do repairs on sector allocated vehicle.

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Quarter2**Reasons for unspent balances on the bank account**

The un spent funds of UGX 9,908,000 at the end of the quarter included were for activities not yet paid and the repairs of the sector allocated vehicle not yet finished and thus not yet paid.

Highlights of physical performance by end of the quarter

Annual performance report prepared and submitted, one budget desk meeting held, 3LLGS and HLG Supervised in financial matters, Assessment of local revenue sources done in 4 LLGs, Maintenance and servicing of IFMS facilities done and Processing payments for goods and services done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,356	269,636	51%	132,089	133,615	101%
District Unconditional Grant (Non-Wage)	248,695	122,330	49%	62,174	57,274	92%
District Unconditional Grant (Wage)	234,662	117,332	50%	58,666	58,666	100%
Locally Raised Revenues	44,999	29,974	67%	11,250	17,674	157%
Development Revenues	13,768	22,377	163%	3,442	18,189	528%
District Discretionary Development Equalization Grant	13,768	22,377	163%	3,442	18,189	528%
Total Revenues shares	542,124	292,013	54%	135,531	151,803	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	117,331	50%	58,666	92,857	158%
Non Wage	293,694	138,851	47%	73,423	97,234	132%
Development Expenditure						
Domestic Development	13,768	7,117	52%	3,442	4,824	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	542,124	263,298	49%	135,531	194,915	144%
C: Unspent Balances						
Recurrent Balances						
		13,454	5%			
Wage		1				
Non Wage		13,454				
Development Balances						
		15,261	68%			
Domestic Development		15,261				
External Financing		0				
Total Unspent		28,715	10%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by end of Q2 received UGX 292,013,000 a 54% performance and had spent 263,298,000 and had unspent balances of 28,715,000. For Q2, Development expenditure performed at 140% to cater for the repairs of vehicles allocated to the political wing. On the other hand, Wage (158%) and non wage (132%) as the number of politicians to match the new administrative units.

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Reasons for unspent balances on the bank account

Unspent balances are for Council that was delayed in order to capture draft budget issues since the funds are limited. others were for recruitment that will be done in the next qtrs.

Highlights of physical performance by end of the quarter

One Council meeting held, 3 sectoral committee meetings held One business committee meeting held and Government projects monitored by DEC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,868,353	933,387	50%	467,088	489,778	105%
District Unconditional Grant (Wage)	92,719	0	0%	23,180	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	1,383,174	691,587	50%	345,793	345,793	100%
Sector Conditional Grant (Wage)	391,260	241,800	62%	97,815	143,985	147%
Development Revenues	180,611	120,407	67%	45,153	60,204	133%
Sector Development Grant	180,611	120,407	67%	45,153	60,204	133%
Total Revenues shares	2,048,963	1,053,794	51%	512,241	549,982	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,979	241,800	50%	120,995	144,224	119%
Non Wage	1,384,374	160,766	12%	346,093	92,718	27%
Development Expenditure						
Domestic Development	180,611	2,210	1%	45,153	2,210	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,048,963	404,775	20%	512,241	239,152	47%
C: Unspent Balances						
Recurrent Balances						
		530,821	57%			
Wage		0				
Non Wage		530,821				
Development Balances						
		118,198	98%			
Domestic Development		118,198				
External Financing		0				
Total Unspent		649,019	62%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by December 30 received UGX 1,053,794,000 a 20% percent performance, and spent UGX 404,775,000 and had 649,019,000 unspent balances (Non wage-530,821,000 mainly for the PDM, and 118,198,000 for projects still under procurement.

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Reasons for unspent balances on the bank account

The unspent funds were for development projects still under procurement that will be utilized as and when the process is done. Also, some activities especially under the PDM were delayed as the LG had to wait for guideline and will be done and paid for in the next qtrs. .

Highlights of physical performance by end of the quarter

Vaccination of animals conducted, Registration of farmers made, Control of pests and diseases for both crops and animals done, Formation of farmer structures from Local council to district level done, Parish Development Model staff recruited and sensitization done at HLG level.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,979,818	1,733,669	58%	744,954	884,617	119%
Locally Raised Revenues	9,000	2,250	25%	2,250	0	0%
Other Transfers from Central Government	769,778	172,530	22%	192,445	167,310	87%
Sector Conditional Grant (Non-Wage)	295,570	438,778	148%	73,893	73,563	100%
Sector Conditional Grant (Wage)	1,905,470	1,120,111	59%	476,367	643,743	135%
Development Revenues	1,604,049	1,013,012	63%	401,012	530,329	132%
External Financing	156,000	47,646	31%	39,000	47,646	122%
Sector Development Grant	1,448,049	965,366	67%	362,012	482,683	133%
Total Revenues shares	4,583,866	2,746,681	60%	1,145,967	1,414,946	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,905,470	922,728	48%	476,367	528,014	111%
Non Wage	1,074,348	437,053	41%	268,587	120,399	45%
Development Expenditure						
Domestic Development	1,448,049	5,376	0%	362,012	5,376	1%
External Financing	156,000	47,646	31%	39,000	47,646	122%
Total Expenditure	4,583,866	1,412,802	31%	1,145,967	701,435	61%
C: Unspent Balances						
Recurrent Balances						
		373,889	22%			
Wage		197,383				
Non Wage		176,505				
Development Balances						
		959,990	95%			
Domestic Development		959,990				
External Financing		0				
Total Unspent		1,333,879	49%			

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Summary of Workplan Revenues and Expenditure by Source

By 31st December; the sector had received 2,746,681,000 a cumulative 60% performance. UGX 1,412,802,000 had been spent and had 1,333,879,000 unspent funds. For Q2 expenditure, Development grants performed at 1% since there were changes in the guidelines for implementation and the LG was still waiting for guidance. External financing also was at 122% since all grants received were spent since the donor follows the calendar year.

Reasons for unspent balances on the bank account

The unspent funds were for Development grants for upgrade of Bitsya HCII upgrade and Equipment for Rushambya HCIII that were still under procurement by Ministry of Health. Wage balances were because there had been delays in payment of some deductions that will be paid in the next Quarter. For Non wage, the funds were for activities that had been delayed including some monitoring and supervision not done because of Covid and due to delays in the implementation of projects, that will be done in the next Quarters.

Highlights of physical performance by end of the quarter

Covid management activities implemented, District support supervision done public Health promotion activities implemented, PHC funds transferred to user health Units in LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,302,689	2,987,138	47%	1,575,672	1,338,569	85%
District Unconditional Grant (Wage)	73,650	18,413	25%	18,413	0	0%
Sector Conditional Grant (Non-Wage)	874,761	291,587	33%	218,690	0	0%
Sector Conditional Grant (Wage)	5,354,278	2,677,139	50%	1,338,569	1,338,569	100%
Development Revenues	2,645,489	1,763,659	67%	661,372	881,830	133%
Sector Development Grant	2,645,489	1,763,659	67%	661,372	881,830	133%
Total Revenues shares	8,948,178	4,750,798	53%	2,237,044	2,220,399	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,427,928	2,541,181	47%	1,356,982	1,312,590	97%
Non Wage	874,761	25,534	3%	218,690	16,221	7%
Development Expenditure						
Domestic Development	2,645,489	40,159	2%	661,372	22,862	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,948,178	2,606,874	29%	2,237,044	1,351,674	60%
C: Unspent Balances						
Recurrent Balances		420,423	14%			
Wage		154,371				
Non Wage		266,053				
Development Balances		1,723,500	98%			
Domestic Development		1,723,500				
External Financing		0				
Total Unspent		2,143,923	45%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by the end of December received UGX 4,750,798,000 a 51% performance; and had spent 2,606,874,000 remaining with 2,143,923,000 unspent funds.

Vote:610 Buhweju District

Quarter2**Reasons for unspent balances on the bank account**

Unspent balances were due to delays in procurement processes by Ministry of Education in the implementation of UGIFT projects that led to only 3% of the development grants to be spent. Also as a result of Covid hinderances, only 7% non wage was utilized. Activities will be implemented in the subsequent Qtrs .

Highlights of physical performance by end of the quarter

Salaries paid to all staff, Monitoring of schools done; Coordination meetings attended at the district, schools, Kampala and other districts; Reports prepared and submitted to Council and MDAs;

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,000	27,000	50%	13,500	13,500	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	527,829	103,416	20%	131,957	46,597	35%
Other Transfers from Central Government	527,829	103,416	20%	131,957	46,597	35%
Total Revenues shares	581,829	130,416	22%	145,457	60,097	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	27,000	50%	13,500	14,863	110%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	527,829	93,159	18%	131,957	64,693	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	581,829	120,159	21%	145,457	79,556	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,257				
External Financing		0				
Total Unspent		10,257	8%			

Summary of Workplan Revenues and Expenditure by Source

By December, the sector had received UGX 130,416,000 a cumulative 22% performance, and had spent 120,159,000 remaining with 10,257,000 unspent balances. This performance is as a result of URF not releasing funds as planned. For Q2, the sector revenue performance was low as explained above due to less revenue receipts/. The Expenditure performance was also not as planned since Wage performed at 110% because deductions for last Quarter were paid in this Qtr. For Development expenditures, there was break down of equipment due to the terrain of the LG that delayed completion of works, and payments.

Vote:610 Buhweju District**Quarter2**

Reasons for unspent balances on the bank account

Un spent balances were due to the unfinished works under Grading and shaping of roads that were greatly affected by Heavy rain fall and constant breakdown of district road equipment.

Highlights of physical performance by end of the quarter

Transfers to Town councils were made, Submission of reports was done, grading and shaping of Mpanga-Kikamba- Kanyamugyezi Road, and spot improvement omproment of 1 Km along the same road, and monitoring and inspection of roads was done.

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,349	43,675	50%	21,837	21,837	100%
District Unconditional Grant (Wage)	26,000	13,000	50%	6,500	6,500	100%
Sector Conditional Grant (Non-Wage)	61,349	30,675	50%	15,337	15,337	100%
Development Revenues	485,782	323,855	67%	121,446	161,927	133%
Sector Development Grant	465,980	310,654	67%	116,495	155,327	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	573,131	367,529	64%	143,283	183,765	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,000	13,000	50%	6,500	10,245	158%
Non Wage	61,349	28,228	46%	15,337	19,959	130%
Development Expenditure						
Domestic Development	485,782	20,840	4%	121,446	14,840	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,131	62,068	11%	143,283	45,044	31%
C: Unspent Balances						
Recurrent Balances		2,447	6%			
Wage		0				
Non Wage		2,447				
Development Balances		303,015	94%			
Domestic Development		303,015				
External Financing		0				
Total Unspent		305,462	83%			

Summary of Workplan Revenues and Expenditure by Source

The sub sector received a cumulative 367,529,000 a 64% performance, spent 62,068,000 and the unspent is 305,462,000. For Q2, the sector spent 158% including previous deductions that had not yet been paid. Non wage performed at 130% to include activities of last Quarter that had been delayed by Covid. More funds were released compared to the planned. And the expenditure was at 12% because the projects were not yet completed thus not yet paid

Vote:610 Buhweju District

Quarter2**Reasons for unspent balances on the bank account**

Balances were of capital projects not yet spent since most projects were not yet completed thus not yet paid

Highlights of physical performance by end of the quarter

District water supply and sanitation coordination committee meeting was held, one inter sub county meeting was held, Verification and feasibility studies was done, BOQs was made for projects to be implemented, procurement documents was prepared and existing projects monitored and inspected,, Submission of progress reports to MWE, Regular update done on all water sources in the District, CLTS in sub counties of Bihanga and Kyahenda was done.

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,009	46,855	49%	23,752	23,577	99%
District Unconditional Grant (Wage)	80,772	40,386	50%	20,193	20,193	100%
Locally Raised Revenues	1,900	300	16%	475	300	63%
Sector Conditional Grant (Non-Wage)	12,337	6,169	50%	3,084	3,084	100%
Development Revenues	10,000	6,500	65%	2,500	3,550	142%
District Discretionary Development Equalization Grant	10,000	6,500	65%	2,500	3,550	142%
Total Revenues shares	105,009	53,355	51%	26,252	27,127	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,772	40,386	50%	20,193	21,062	104%
Non Wage	14,237	5,360	38%	3,559	2,847	80%
Development Expenditure						
Domestic Development	10,000	4,338	43%	2,500	2,442	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,009	50,084	48%	26,252	26,351	100%
C: Unspent Balances						
Recurrent Balances		1,109	2%			
Wage		0				
Non Wage		1,109				
Development Balances		2,162	33%			
Domestic Development		2,162				
External Financing		0				
Total Unspent		3,271	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly release of shillings 53,055,000 making a 51% of the total budget with an expenditure of 50,084,000. Funds were spent according to work plan and the budget and the unspent balances were due to delays in requisitioning of funds and approvals. development funds that were not spent due to delays in procurement).

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Quarter2

Reasons for unspent balances on the bank account

Funds remained unspent due to delays in generation of requisitions, approvals and IFMS system as well as delays in procurement

Highlights of physical performance by end of the quarter

Staff salaries paid, restoration of degraded sections of the wetlands done, community training and sensitization in environment and natural resource management done, forest regulation and management done surveying of district land done, infrastructure development supervised and stakeholder engagement done

Vote:610 Buhweju District

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,503	59,057	49%	30,126	28,181	94%
District Unconditional Grant (Wage)	81,113	40,557	50%	20,278	20,278	100%
Locally Raised Revenues	1,200	332	28%	300	332	111%
Other Transfers from Central Government	7,907	3,027	38%	1,977	0	0%
Sector Conditional Grant (Non-Wage)	30,283	15,141	50%	7,571	7,571	100%
Development Revenues	6,000	4,000	67%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Total Revenues shares	126,503	63,057	50%	31,626	30,181	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,113	40,557	50%	20,278	20,942	103%
Non Wage	39,390	18,500	47%	9,847	11,060	112%
Development Expenditure						
Domestic Development	6,000	3,999	67%	1,500	2,657	177%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,503	63,056	50%	31,626	34,659	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 63,057,000 (50%) of the planned revenues and spent 63,056,000 and had only 1000 unspent balances. Development expenditures performed at 177% since there was need to service OGT accounts to keep them active at the bank.

Reasons for unspent balances on the bank account

The unspent balance was as a result of the small figures that remained on certain outputs during the process of spending using IFMS that will all be spent in the subsequent Qtrs

Highlights of physical performance by end of the quarter

Facilitated the DCDO backstop CDOs on performance of their routine filed activities, held district youth council and women councils and facilitated probation officer on follow of welfare cases, facilitated labour officer to inspect work places

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,815	27,420	16%	41,704	14,180	34%
District Unconditional Grant (Non-Wage)	29,800	14,900	50%	7,450	7,450	100%
District Unconditional Grant (Wage)	23,159	11,580	50%	5,790	5,790	100%
Locally Raised Revenues	1,291	940	73%	323	940	291%
Other Transfers from Central Government	112,565	0	0%	28,141	0	0%
Development Revenues	23,379	13,200	56%	5,845	5,800	99%
District Discretionary Development Equalization Grant	23,379	13,200	56%	5,845	5,800	99%
Total Revenues shares	190,194	40,620	21%	47,548	19,980	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,159	11,580	50%	5,790	7,529	130%
Non Wage	143,656	15,840	11%	35,914	9,319	26%
Development Expenditure						
Domestic Development	23,379	10,600	45%	5,845	4,650	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,194	38,020	20%	47,548	21,497	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,600				
External Financing		0				
Total Unspent		2,600	6%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q2 received a cumulative UGX 40,6200,000 a 21% performance and had spent 38,020,000 and had unspent balances of 2,600,000 development meant for procurement of a sector laptop. this performance is as a result of no release of the Luweero-Rwenzoori projects. For Q2 Local revenues revenues performed at 291% since the sector recieved more including those not received in Q1.

Reasons for unspent balances on the bank account

The unspent balances were for the procurement of the laptop still under the procurement process.

Highlights of physical performance by end of the quarter

Performance report prepared and submitted, draft Statistics Strategic plan done, Development Planning done, TPC meetings held, Data collected from LLGs, to inform planning and reporting. .

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,200	20,100	51%	9,800	12,215	125%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	28,200	14,100	50%	7,050	8,715	124%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Development Revenues	2,000	1,200	60%	500	600	120%
District Discretionary Development Equalization Grant	2,000	1,200	60%	500	600	120%
Total Revenues shares	41,200	21,300	52%	10,300	12,815	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,200	14,100	50%	7,050	8,715	124%
Non Wage	11,000	6,000	55%	2,750	3,500	127%
Development Expenditure						
Domestic Development	2,000	1,170	59%	500	1,170	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,200	21,270	52%	10,300	13,385	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		30				
External Financing		0				
Total Unspent		30	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q2 received a cumulative UGX 21,300,500 a 52% performance and had spent 21,270,000 and had unspent balances of 30,000. For Q2, Development performed highly (234%%) as there was a deliberate allocation to the sector to procure a laptop for the sector.

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Quarter2**Reasons for unspent balances on the bank account**

The unspent balances were accumulated balances on the IFMS due to small funds that couldnt be spent then, but will be incorporated in expenditures in the subsequent Quarters.

Highlights of physical performance by end of the quarter

Internal audit done for all 12 sectors, and in the 14 LLGs. Audit reports submitted to AOG timely, audit of DDEG projects in LLGs done

Vote:610 Buhweju District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,517	20,426	52%	9,879	10,847	110%
District Unconditional Grant (Wage)	26,340	13,170	50%	6,585	6,585	100%
Locally Raised Revenues	1,200	1,268	106%	300	1,268	423%
Sector Conditional Grant (Non-Wage)	11,977	5,988	50%	2,994	2,994	100%
Development Revenues	2,000	1,200	60%	500	600	120%
District Discretionary Development Equalization Grant	2,000	1,200	60%	500	600	120%
Total Revenues shares	41,517	21,626	52%	10,379	11,447	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	13,170	50%	6,585	6,618	101%
Non Wage	13,177	7,156	54%	3,294	4,216	128%
Development Expenditure						
Domestic Development	2,000	1,200	60%	500	600	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,517	21,526	52%	10,379	11,434	110%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		100	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of December received UGX 21,626,000 a 51% performance and had spent a cumulative 21,526,000 rand had 100,000 unspent balances.

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Quarter2

Reasons for unspent balances on the bank account

Unspent balances were due to delays in requisitions resulting from poor network in the District and will be spent in the subsequent sectors.

Highlights of physical performance by end of the quarter

SACCOs in the LG assessed, The Emyooga Programme activities implemented in the LG, training of leaders of cooperative societies trained in leadership skills

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Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Operation of the Administration Department coordinated	Operation of the Administration Department coordinated		Operation of the Administration Department coordinated	Operation of the Administration Department coordinated
211101 General Staff Salaries	654,782	409,123	62 %		257,355
212102 Pension for General Civil Service	326,142	207,778	64 %		119,311
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
213004 Gratuity Expenses	269,186	44,815	17 %		44,815
221001 Advertising and Public Relations	7,500	1,350	18 %		1,350
221009 Welfare and Entertainment	4,000	1,750	44 %		840
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %		800
221012 Small Office Equipment	500	396	79 %		120
222001 Telecommunications	1,200	400	33 %		0
223004 Guard and Security services	2,821	400	14 %		121
227001 Travel inland	34,000	18,895	56 %		11,504
227004 Fuel, Lubricants and Oils	6,000	4,680	78 %		4,680
Wage Rect:	654,782	409,123	62 %		257,355
Non Wage Rect:	648,549	277,084	43 %		178,861
Gou Dev:	6,000	4,680	78 %		4,680
External Financing:	0	0	0 %		0
Total:	1,309,331	690,887	53 %		440,896
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in Payments and reports				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Compiling and Submitting to DSC prepared, staff recruited	(80%) Parish chiefs recruited		(80%)Compiling and Submitting to DSC prepared, staff recruited	(80%)Parish chiefs recruited
%age of staff appraised	(100%) processing of all payroll files done	(100%) processing of all payroll files done		(100%)processing of all payroll files done	(100%)processing of all payroll files done
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid by 28th of every month	(99%) All staff paid by 28th of every month		(99%)All staff paid by 28th of every month	(99%)All staff paid by 28th of every month

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%age of pensioners paid by 28th of every month	(80%) Staff pension files processing and paid by 28th of every month	(80%) Staff pension files processing and paid by 28th of every month		(80%)Staff pension files processing and paid by 28th of every month	(80%)Staff pension files processing and paid by 28th of every month
Non Standard Outputs:	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG		Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG
221003 Staff Training	5,160	2,550	49 %		2,550
221011 Printing, Stationery, Photocopying and Binding	500	85	17 %		0
227001 Travel inland	22,740	10,434	46 %		5,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,400	13,069	46 %		7,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,400	13,069	46 %		7,821
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in Payments and reports				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) capacity building sessions undertaken	(2) 2 capacity building sessions undertaken		(2) capacity building sessions undertaken	(0)Not done this Qtr
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy available and implemented	(1) LG capacity building policy available and implemented		(1)LG capacity building policy available and implemented	(1)LG capacity building policy available and implemented
Non Standard Outputs:	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG		LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG
227001 Travel inland	6,277	3,050	49 %		3,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,277	3,050	49 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,277	3,050	49 %		3,050
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in Payments and reports				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision of Sub County programmes implementation done			Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	
227001 Travel inland	18,719	13,057	70 %		6,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,199	5,553	50 %	2,896
Gou Dev:	7,519	7,504	100 %	3,404
External Financing:	0	0	0 %	0
Total:	18,719	13,057	70 %	6,300

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office services supported	Office services supported		
227001 Travel inland	8,000	4,407	55 %	4,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,407	55 %	4,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,407	55 %	4,407

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 1 Done each quarter	()	(1)1 Done each quarter	()
No. of monitoring reports generated	(4) 1 Each qtr	()	(1)1 Done each quarter	()
Non Standard Outputs:	Assets and facilities maintained and managed	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated		
223005 Electricity	1,600	900	56 %	600
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,200	1,120	93 %	840
226001 Insurances	859	0	0 %	0

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227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	4,000	2,600	65 %	1,300
228002 Maintenance - Vehicles	7,500	4,943	66 %	4,153
228004 Maintenance – Other	3,500	900	26 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,659	4,920	39 %	3,340
Gou Dev:	11,500	7,543	66 %	5,453
External Financing:	0	0	0 %	0
Total:	24,159	12,463	52 %	8,793

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG		
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	400
227001 Travel inland	3,373	1,686	50 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	2,086	53 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,973	2,086	53 %	1,324

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management (0) Not planned (0) (0)Not planned (0)

Non Standard Outputs:	Records Management Services provided in the LG	Records Management Services provided in the LG		
227001 Travel inland	1,368	676	49 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,368	676	49 %	336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,368	676	49 %	336

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Information collection and management done at all levels in the LG	Information collection and management done at all levels in the LG		
227001 Travel inland	6,500	2,821	43 %	2,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,821	43 %	2,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,821	43 %	2,821
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement Services provided at all levels in the LG	Procurement Services provided at all levels in the LG		
227001 Travel inland	7,000	2,600	37 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,600	37 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,600	37 %	2,000
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Deputy CAO and ACAO facilitated to monitor activities in all LLGS	Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS		
263370 Sector Development Grant	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:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Not planned due to limited funds	(0) Not planned due to limited funds	(0)	(0)

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No. of existing administrative buildings rehabilitated	(0) Not planned due to limited funds	()	()Not planned due to limited funds	()
No. of solar panels purchased and installed	(0) Not planned due to limited funds	()	()Not planned due to limited funds	()
No. of administrative buildings constructed	(1) At District Hqtrs	()	()At District Hqtrs	()
No. of vehicles purchased	(0) Not planned	()	()Not planned	()
No. of motorcycles purchased	(0) Not planned	()	()Not planned	()
Non Standard Outputs:	Construction of Administration block at the district headquarter. phase 4 started on		Construction of Administration block at the district headquarter. phase 4 started on	
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	654,782	409,123	62 %	257,355
Non-Wage Reccurent:	735,925	316,267	43 %	206,856
GoU Dev:	130,019	19,727	15 %	13,537
Donor Dev:	0	0	0 %	0
Grand Total:	1,520,727	745,117	49.0 %	477,748

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-30) Annual performance report submitted to Ministry of Finance planning and Economic development	(1) Report submitted		(2022-08-31) 31/8/2022 preparing and submitting annual performance report .annual performance report prepared and submitted on 31/8/2022 Location Kampala and District H/Qs	(0)Report submitted
Non Standard Outputs:	Financial Management services provided and coordinated in the LG	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12sectors coordinated and supervised in financial matters in LLGS and H/Q 4 coordination visit1 conducted with LLGs and line ministries in Kampala 1 staff meetings organized at H/Q locations; LLGS of Engaju Karungu,Nyakishana ,Rwengwe,Nyakazib a TC,Nsika TC,Kashenyi -Kajani TC, Nyakashaka TC, Bistya Burere		1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12sectors coordinated and supervised in financial matters in LLGS and H/Q 4 coordination visit1 conducted with LLGs and line ministries in Kampala 1 staff meetings organized at H/Q locations; LLGS of Engaju Karungu,Nyakishana ,Rwengwe,Nyakazib a TC,Nsika TC,Kashenyi -Kajani TC, Nyakashaka TC, Bistya Burere	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12sectors coordinated and supervised in financial matters in LLGS and H/Q 4 coordination visit1 conducted with LLGs and line ministries in Kampala 1 staff meetings organized at H/Q locations; LLGS of Engaju Karungu,Nyakishana ,Rwengwe,Nyakazib a TC,Nsika TC,Kashenyi -Kajani TC, Nyakashaka TC, Bistya Burere
211101 General Staff Salaries	83,924	41,962	50 %		23,308
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %		60
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	800	120	15 %		120
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
221012 Small Office Equipment	500	200	40 %		100
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	20,000	10,000	50 %		5,000

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228002 Maintenance - Vehicles	11,039	4,863	44 %	4,863
228003 Maintenance – Machinery, Equipment & Furniture	2,738	1,307	48 %	1,307
Wage Rect:	83,924	41,962	50 %	23,308
Non Wage Rect:	24,400	11,060	45 %	5,480
Gou Dev:	13,777	6,170	45 %	6,170
External Financing:	0	0	0 %	0
Total:	122,101	59,192	48 %	34,958
Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(8) To be collected at the district level from all respective civil servants	(3) 38,000,000 collecting collected at District level/HQS	(31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS	(0)LST worth 18,000,000 was collected.
Value of Hotel Tax Collected	(4) not planned	(0) No Hotels in the District	(0)	(0)No Hotels in the District
Value of Other Local Revenue Collections	(107670000) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	(0) cumulative 55,450,000 LR's collected	(0)124,201,000 Assessing local revenue sources Giving demand notes to tax payers collecting and remitting local revenue collections 124,201,000 of other local revenue collected to LLGs location 9 LLGs	(0)38,000,000 collected
Non Standard Outputs:	Revenue mobilisation enhanced in the LG	6 LLGs supervised	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised ,inspected and LG staff in the collection of Revenue ;supervise inspect and monitor Tenderers and LG staff in the collection of Revenue in 9 LLGs and monitor collections against targets set, revenue ordinance prepared	3 LLGs were supervised
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	7,200	3,860	54 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	3,860	34 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	3,860	34 %	2,260

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
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	() Budget conference held on 06/11/2021		(2022-05-31)31/5/2022Annual work plan and Budget approved on 31may2021	()Budget conference held on 06/11/2021
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter	() Not yet done		(2022-03-31)31/3/2022 Annual work plan and Budget laid to council on 31 march 2022	()Mot yet done
Non Standard Outputs:	Budget estimates prepared and laid to council at district headquarters in the third quarter	Budget conference to be held in November one Budget review meeting held		Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budget Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held	Budget conference to be held in November one Budget review meeting held
221002 Workshops and Seminars	3,683	2,407	65 %		2,407
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
227001 Travel inland	4,800	1,200	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	2,700	36 %		2,000
Gou Dev:	2,483	2,407	97 %		2,407
External Financing:	0	0	0 %		0
Total:	9,983	5,107	51 %		4,407

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure management Services coordinated in the LG	2 LLG supervised on Budget expenditure 1 quarterly budget review was done. 2 staff were mentored.		2LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and 4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	one LLG supervised on Budget expenditure one quaterly budget review was done. 2 staff were mentored:
227001 Travel inland	5,000	4,340	87 %		4,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,340	87 %		4,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,340	87 %		4,340
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-29) The final accounts and quarterly reports prepared and submitted to Auditor general	()		(2022-08-31)2022/8/31 collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala	()

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Non Standard Outputs:	The final accounts and quarterly reports prepared and submitted to Auditor general		Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs	
221011 Printing, Stationery, Photocopying and Binding	3,000	639	21 %	300
227001 Travel inland	5,606	2,995	53 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,606	3,634	42 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,606	3,634	42 %	1,795
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS services provided and coordinated in the LG	2 quarterly Payments for goods and services made. IFMS facilities were maintained	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made	1 quarterly Payments for goods and services made. IFMS facilities were maintained
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,425	48 %	625
221011 Printing, Stationery, Photocopying and Binding	2,800	1,142	41 %	391
221014 Bank Charges and other Bank related costs	1,800	1,200	67 %	623
222001 Telecommunications	800	100	13 %	57
227001 Travel inland	10,000	6,000	60 %	3,000
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	3,000
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,867	53 %	7,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,867	53 %	7,696
Reasons for over/under performance:				
Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Sector Management and Monitoring done		9 LLGs monitored and supervised on local revenue performance .monitoring and supervising of local revenue location LLGs Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC,	
227001	Travel inland	4,351	4,351	100 %	351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,351	4,351	100 %	351
	External Financing:	0	0	0 %	0
	Total:	4,351	4,351	100 %	351
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	83,924	41,962	50 %	23,308
	Non-Wage Reccurent:	86,706	41,461	48 %	23,570
	GoU Dev:	20,612	12,928	63 %	8,928
	Donor Dev:	0	0	0 %	0
	Grand Total:	191,242	96,351	50.4 %	55,807

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Quarter2

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 Administration activities done in the LG	Council Administration activities done in the LG		Council Administration activities done in the LG	Council Administration activities done in the LG
211101 General Staff Salaries	234,662	117,331	50 %		92,857
211103 Allowances (Incl. Casuals, Temporary)	141,804	72,450	51 %		52,500
221009 Welfare and Entertainment	2,700	750	28 %		750
221011 Printing, Stationery, Photocopying and Binding	959	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
224004 Cleaning and Sanitation	480	480	100 %		480
227001 Travel inland	32,415	15,372	47 %		8,660
Wage Rect:	234,662	117,331	50 %		92,857
Non Wage Rect:	180,858	89,052	49 %		62,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,520	206,383	50 %		155,247
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of internet and stable electricity supply hinder planning and implementation of activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement services coordinated in the District	Procurement services coordinated in the District		Procurement services coordinated in the District	Procurement services coordinated in the District
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,600	3,600	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	3,600	82 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	3,600	82 %		1,800
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and implementation of activities				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	Staff Recruitment Services done and coordinated in the LG	Staff Recruitment Services done & coordinated in the LG; Parish chiefs recruited to support the PDM model	Staff Recruitment Services done and coordinated in the LG	Parish chiefs recruited to support the PDM model
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %	3,360
221004 Recruitment Expenses	2,053	591	29 %	591
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	180	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,450	1,005	29 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,783	6,096	36 %	4,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,783	6,096	36 %	4,956
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and 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	(4) 2 land applications (registration, renewal, lease extensions) cleared	(2) land applications (registration, renewal, lease extensions) cleared	(2)2 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) one meeting held every Quarter	(2) 2 meetings held every Quarter	(1)one meeting held every Quarter	(1)one meeting held every Quarter
Non Standard Outputs:	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG
227001 Travel inland	6,020	3,010	50 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	3,010	50 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	3,010	50 %	1,505
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and implementation of activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(2) 2 Auditor Generals queries reviewed	(1)Auditor Generals queries reviewed	(1)Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(2) PAC reports discussed by Council	(3) 3 PAC reports discussed by Council	(1)PAC reports discussed by Council	(2)2 PAC reports discussed by Council

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Non Standard Outputs:	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG
227001 Travel inland	6,225	3,112	50 %	1,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,225	3,112	50 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,225	3,112	50 %	1,556
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and implementation of activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(3) 3 Council meetings held	(2)Council meetings held	(1)Council meetings held
Non Standard Outputs:	Political and executive oversight provided, monitoring of Government Projects in the LG done	3 DEC meetings held, Government programmes monitored by Members of DEC, Lobby activities done in collaboration with Partners and MDAs		3 DEC meetings held, Government programmes monitored by Members of DEC, Lobby activities done in collaboration with Partners and MDAs
221007 Books, Periodicals & Newspapers	600	385	64 %	0
221009 Welfare and Entertainment	2,440	1,810	74 %	1,510
221011 Printing, Stationery, Photocopying and Binding	600	330	55 %	330
222001 Telecommunications	1,200	240	20 %	240
224004 Cleaning and Sanitation	340	306	90 %	306
227001 Travel inland	34,949	17,381	50 %	10,785
227004 Fuel, Lubricants and Oils	6,500	4,000	62 %	2,007
228002 Maintenance - Vehicles	9,000	4,660	52 %	4,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,129	23,792	50 %	16,152
Gou Dev:	8,500	5,320	63 %	3,027
External Financing:	0	0	0 %	0
Total:	55,629	29,111	52 %	19,179
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and implementation of activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held
211103 Allowances (Incl. Casuals, Temporary)	12,800	2,821	22 %	2,821
221009 Welfare and Entertainment	2,739	300	11 %	300

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221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	16,040	7,068	44 %	5,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,279	10,189	32 %	8,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,279	10,189	32 %	8,875
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and implementation of activities			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of Capital works in the LG done by the political wing	Monitoring of Capital works in the LG done by the political wing	Monitoring of Capital works in the LG done by the political wing	Monitoring of Capital works in the LG done by the political wing
281504 Monitoring, Supervision & Appraisal of capital works	5,268	1,797	34 %	1,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,268	1,797	34 %	1,797
External Financing:	0	0	0 %	0
Total:	5,268	1,797	34 %	1,797
Reasons for over/under performance:	Inadequate funding, inadequate physical transport, hard to reach nature of the LG, lack of availability of reliable and close service providers, lack of internet and stable electricity supply hinder planning and implementation of activities			
Total For Statutory Bodies : Wage Rect:	234,662	117,331	50 %	92,857
Non-Wage Reccurent:	293,694	138,851	47 %	97,234
GoU Dev:	13,768	7,117	52 %	4,824
Donor Dev:	0	0	0 %	0
Grand Total:	542,124	263,298	48.6 %	194,915

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural Extension Services coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG		Agricultural Extension Services coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG
211101 General Staff Salaries	391,260	195,630	50 %		98,054
227001 Travel inland	280,141	139,025	50 %		80,230
Wage Rect:	391,260	195,630	50 %		98,054
Non Wage Rect:	280,141	139,025	50 %		80,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,401	334,655	50 %		178,283
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG		Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG
227001 Travel inland	10,000	3,318	33 %		818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,318	33 %		818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,318	33 %		818
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agricultural Extension Services provided at all levels in the LG	The Parish Development Model activities (parish chief recruitment, and advocacy done) implemented in the LG		The Parish Development Model implemented in the LG	The Parish Development Model activities (parish chief recruitment, and advocacy done) implemented in the LG
242003 Other	68,039	6,930	10 %		5,400

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263101 LG Conditional grants (Current)	186,528	0	0 %	0
263104 Transfers to other govt. units (Current)	812,354	0	0 %	0
263370 Sector Development Grant	115,537	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,066,921	6,930	1 %	5,400
Gou Dev:	115,537	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,458	6,930	1 %	5,400

Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting

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

N/A				
Non Standard Outputs:	Banana Demonstration gardens established	Banana Demonstration gardens established	Banana Demonstration gardens established	Banana Demonstration gardens established
312301 Cultivated Assets	40,806	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,806	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,806	0	0 %	0

Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting

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

N/A				
Non Standard Outputs:	Fisheries regulation done in the LG	Fisheries regulation done in the LG	Fisheries regulation done in the LG	Fisheries regulation done in the LG
227001 Travel inland	1,000	440	44 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	440	44 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	440	44 %	440

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG
227001 Travel inland	16,400	5,815	35 %	1,865

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	5,815	35 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	5,815	35 %	1,865
Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
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	()	()	()
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion done		Tsetse vector control and commercial insects farm promotion done	
227001 Travel inland	1,000	420	42 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	420	42 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	420	42 %	360
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	livestock management related activities done	livestock management related activities done	livestock management related activities done	livestock management related activities done
227001 Travel inland	4,500	2,250	50 %	1,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,816
Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG
211101 General Staff Salaries	92,719	46,170	50 %	46,170

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227001 Travel inland	4,412	2,568	58 %	1,790
Wage Rect:	92,719	46,170	50 %	46,170
Non Wage Rect:	4,412	2,568	58 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,131	48,738	50 %	47,960

Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Administrative capital services provided in the LG	still under procurement	Administrative capital services provided in the LG	still under procurement
281504 Monitoring, Supervision & Appraisal of capital works	5,000	192	4 %	192
312201 Transport Equipment	2,200	1,461	66 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	1,653	23 %	1,653
External Financing:	0	0	0 %	0
Total:	7,200	1,653	23 %	1,653

Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction Services -tea sheds constructed, data collected		Construction Services -tea sheds constructed, data collected	
312104 Other Structures	5,068	557	11 %	557
312214 Laboratory and Research Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,068	557	8 %	557
External Financing:	0	0	0 %	0
Total:	7,068	557	8 %	557

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	() construction of tea shades	()	()	
Non Standard Outputs:	construction of tea shades		construction of tea shades will be done	
312104 Other Structures	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,979</i>	<i>241,800</i>	<i>50 %</i>	<i>144,224</i>
<i>Non-Wage Reccurent:</i>	<i>1,384,374</i>	<i>160,766</i>	<i>12 %</i>	<i>92,718</i>
<i>GoU Dev:</i>	<i>180,611</i>	<i>2,210</i>	<i>1 %</i>	<i>2,210</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,048,963</i>	<i>404,775</i>	<i>19.8 %</i>	<i>239,152</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	100% staff salaries paid	100% staff salaries paid		100% staff salaries paid	100% staff salaries paid
211101 General Staff Salaries	1,905,470	922,728	48 %		528,014
211103 Allowances (Incl. Casuals, Temporary)	0	177,900	0 %		6,101
224001 Medical and Agricultural supplies	169,778	0	0 %		0
227001 Travel inland	609,522	110,670	18 %		39,398
228002 Maintenance - Vehicles	0	1,605	0 %		1,605
Wage Rect:	1,905,470	922,728	48 %		528,014
Non Wage Rect:	779,300	290,175	37 %		47,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,684,770	1,212,903	45 %		575,118
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. Urban centres inspected 2. Immunization mobilization strengthened 3. Communities triggered against poor hygiene practices	3 Urban centres inspected 3 Immunization mobilization strengthened radio talk shows 3. Communities dialogues tottriggered against poor hygiene practices		3 Urban centres inspected 3 Immunization mobilization strengthened radio talk shows 3. Communities dialogues tottriggered against poor hygiene practices	3 Urban centres inspected 3 Immunization mobilization strengthened radio talk shows 3. Communities dialogues tottriggered against poor hygiene practices
227001 Travel inland	14,053	6,736	48 %		3,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,053	6,736	48 %		3,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,053	6,736	48 %		3,164
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Routine Outreaches Supported	Immunisation services provided and coordinated in the LG	Immunisation services provided and coordinated in the LG		
	Quarterly one day district stakeholders performance review meeting on EPI held				
	HSD/Sub county Quarterly Performance review meetings held				
	Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all				
	Support Supervision for DHT levels in districts				
	Vaccine and supplies distribution				
227001 Travel inland	156,000	47,646	31 %	47,646	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	156,000	47,646	31 %	47,646
	Total:	156,000	47,646	31 %	47,646
Reasons for over/under performance:		Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1500) Kikamba HC II 248 Butare HC III 3 663	(375) Kikamba HC II 248 Butare HC III 3 663	(375) Kikamba HC II 248 Butare HC III 3 663	(375) Kikamba HC II 248 Butare HC III 3 663	
Number of inpatients that visited the NGO Basic health facilities	(300) Butare HC III 272 Kikamba HC II 0	(153) Butare HC III 272 Kikamba HC II 0	(75)Butare HC III 272 Kikamba HC II 0	(78)Butare HC III 272 Kikamba HC II 0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(349) Butare HC III 342 Kikamba HC II 7	(163) Butare HC III 342 Kikamba HC II 7	(87)Butare HC III 342 Kikamba HC II 7	(86)Butare HC III 342 Kikamba HC II 7	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(456) Butare HC III 326 Kikamba HC II 127	(228) Butare HC III 326 Kikamba HC II 127	(114)Butare HC III 326 Kikamba HC II 127	(114)Butare HC III 326 Kikamba HC II 127	

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Non Standard Outputs:		114 children immunized with Pentavalent vaccine in the NGO Basic health facilities			Immunisation done
		87 deliveries conducted in the NGO Basic health facilities			
		75 Number of inpatients that visited the NGO Basic health facilities			
		375 outpatients that visited the NGO Basic health facilities			
263369 Support Services Conditional Grant (Non-Wage)		14,375	7,017	49 %	3,594
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,375	7,017	49 %	3,594
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,375	7,017	49 %	3,594
Reasons for over/under performance:		Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(100) Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	(50) ihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	(25)Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	(25)ihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	

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No of trained health related training sessions held.	(50) 1.Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 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.	(25) 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.	(25) 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.	() Bihanga HC III 6462 Bitsya HC II 2851 Mushasha HC III 6817 Burere HC III 7820 Rushambya HC II 4961 Engaju HC III 5203 Karungu (Buhweju) HC III 5833 Kiyanja HC II 2493 Nsiika HC IV 10687 Rwanyamabare HC II 3076 Bwoga HC II 1682 Kyeyare HC II 2409	() Bihanga HC III 6462 Bitsya HC II 2851 Mushasha HC III 6817 Burere HC III 7820 Rushambya HC II 4961 Engaju HC III 5203 Karungu (Buhweju) HC III 5833 Kiyanja HC II 2493 Nsiika HC IV 10687 Rwanyamabare HC II 3076 Bwoga HC II 1682 Kyeyare HC II 2409	()	()Bihanga HC III 6462 Bitsya HC II 2851 Mushasha HC III 6817 Burere HC III 7820 Rushambya HC II 4961 Engaju HC III 5203 Karungu (Buhweju) HC III 5833 Kiyanja HC II 2493 Nsiika HC IV 10687 Rwanyamabare HC II 3076 Bwoga HC II 1682 Kyeyare HC II 2409
Number of inpatients that visited the Govt. health facilities.	(1048) Bihanga HC III 360 Bitsya HC II 0 Mushasha HC III 0 Burere HC III 135 Rushambya HC II 18 Engaju HC III 185 Karungu (Buhweju) HC III 350 Kiyanja HC II 0 Nsiika HC IV 1832 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(524) Bihanga HC III 360 Bitsya HC II 0 Mushasha HC III 0 Burere HC III 135 Rushambya HC II 18 Engaju HC III 185 Karungu (Buhweju) HC III 350 Kiyanja HC II 0 Nsiika HC IV 1832 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(262)Bihanga HC III 360 Bitsya HC II 0 Mushasha HC III 0 Burere HC III 135 Rushambya HC II 18 Engaju HC III 185 Karungu (Buhweju) HC III 350 Kiyanja HC II 0 Nsiika HC IV 1832 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(262)Bihanga HC III 360 Bitsya HC II 0 Mushasha HC III 0 Burere HC III 135 Rushambya HC II 18 Engaju HC III 185 Karungu (Buhweju) HC III 350 Kiyanja HC II 0 Nsiika HC IV 1832 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0

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No and proportion of deliveries conducted in the Govt. health facilities	(1637) Bihanga HC III 252 Bitsya HC II 0 Mushasha HC III 2 Burere HC III 119 Rushambya HC II 0 Engaju HC III 229 Karungu (Buhweju) HC III 273 Kiyanja HC II 0 Nsiika HC IV 762 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(687) Bihanga HC III 252 Bitsya HC II 0 Mushasha HC III 2 Burere HC III 119 Rushambya HC II 0 Engaju HC III 229 Karungu (Buhweju) HC III 273 Kiyanja HC II 0 Nsiika HC IV 762 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(409) Bihanga HC III 252 Bitsya HC II 0 Mushasha HC III 2 Burere HC III 119 Rushambya HC II 0 Engaju HC III 229 Karungu (Buhweju) HC III 273 Kiyanja HC II 0 Nsiika HC IV 762 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	
% age of approved posts filled with qualified health workers	(85%) 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%	(60%) 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%	(21%)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%	(60%)1.Bihanga HCIII 72%, 2..Nsiika HCIV 85%, 3.Burere HCIII 57%, 4. Karungu HCIII 64%, 5 Engaju HCII 60%, 6 Bwoga HCII 50% 7Kyeyare HCII 50%, 8 Bitsya HCII 50% 9, Mushasha HCII 70%, 10 Rushambya HCII 55% 11, Rwanyamabare HCII 71%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 1Burere S/C 33, 2.Nyakishana S/C 28 3 Engaju S/C 22, 4 Bihanga S/C 27 5 Rwengwe S/C 36 6, Karungu S/C 34 7 Bistya S/C 31 8 Nsiika T/C 13	(80%) 1Burere S/C 33, 2.Nyakishana S/C 28 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	(20%)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

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No of children immunized with Pentavalent vaccine	(2858) Facility Penta Bihanga HC III 281 Bitsya HC II 199 Mushasha HC III 162 Burere HC III 240 Rushambya HC II 157 Engaju HC III 444 Karungu (Buhweju) HC III 384 Kiyanja HC II 282 Nsiika HC IV 298 Rwanyamabare HC II 212 Bwoga HC II 127 Kyeyare HC II 72	(1651) Facility Penta Bihanga HC III 281 Bitsya HC II 199 Mushasha HC III 162 Burere HC III 240 Rushambya HC II 157 Engaju HC III 444 Karungu (Buhweju) HC III 384 Kiyanja HC II 282 Nsiika HC IV 298 Rwanyamabare HC II 212 Bwoga HC II 127 Kyeyare HC II 72	(714)Facility Penta Bihanga HC III 281 Bitsya HC II 199 Mushasha HC III 162 Burere HC III 240 Rushambya HC II 157 Engaju HC III 444 Karungu (Buhweju) HC III 384 Kiyanja HC II 282 Nsiika HC IV 298 Rwanyamabare HC II 212 Bwoga HC II 127 Kyeyare HC II 72	(0)Facility Penta Bihanga HC III 281 Bitsya HC II 199 Mushasha HC III 162 Burere HC III 240 Rushambya HC II 157 Engaju HC III 444 Karungu (Buhweju) HC III 384 Kiyanja HC II 282 Nsiika HC IV 298 Rwanyamabare HC II 212 Bwoga HC II 127 Kyeyare HC II 72
Non Standard Outputs:		714 of children immunized with Pentavalent vaccine 20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 409 deliveries conducted in the Govt. health facilities 262 Number of inpatients that visited the Govt. health facilities. 25 trained health related training sessions held. 25 Number of trained health workers in health centers	714 of children immunized with Pentavalent vaccine 20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 409 deliveries conducted in the Govt. health facilities 262 Number of inpatients that visited the Govt. health facilities. 25 trained health related training sessions held. 25 Number of trained health workers in health centers	714 of children immunized with Pentavalent vaccine 20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 409 deliveries conducted in the Govt. health facilities 262 Number of inpatients that visited the Govt. health facilities. 25 trained health related training sessions held. 25 Number of trained health workers in health centers
263104 Transfers to other govt. units (Current)	234,353	117,177	50 %	58,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,353	117,177	50 %	58,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,353	117,177	50 %	58,588
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				

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No of healthcentres rehabilitated	(3) 1. phase II construction of Fence at Nsiika HC IV 2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank 3. Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV 4. construction of a gate Hiouse at Nsiika HC IV	()	(3)1. phase II construction of Fence at Nsiika HC IV 2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank 3. Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV 4. construction of a gate Hiouse at Nsiika HC IV	()
Non Standard Outputs:			1. phase II construction of Fence at Nsiika HC IV 2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank 3. Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV 4. construction of a gate Hiouse at Nsiika HC IV	
312104 Other Structures	95,040	5,376	6 %	5,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,040	5,376	6 %	5,376
External Financing:	0	0	0 %	0
Total:	95,040	5,376	6 %	5,376
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of a staff quarter at Engaju and Mushasha HC II	()	()	
Non Standard Outputs:				
312102 Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Upgrade of Bistya HC II to III level	()	(1) Upgrade of Bistya HC II to III level	()
Non Standard Outputs:			Upgrade of Bistya HC II to III level	
312104 Other Structures	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() 1. Procurement of equipment in the Upgraded health facilities of Bistya HC II and Rushambya HC II 2. Procurement of the 2 Patient monitors for Nsiika HC IV 3. Internet system Installation at Nsiika HC IV 4. procurement of 4 Laptops for DHT staff.	()	()	()
Non Standard Outputs:			Procurement of 1. assorted health equipment for Bistya HC II 2. procurement of assorted Equipments for rushambya HC III 3. Installation of internet system at Nsiika HC IV 4. procurement of Patient monitors at Nsiika HC IV	
312212 Medical Equipment	403,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,009	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,009	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	1. 100% support supervision	1. Carrying out quarterly integrated support supervision	1. Carrying out quarterly integrated support supervision	1. Carrying out quarterly integrated support supervision
	2. 100% DHT meetings	2. Holding quarterly DHT meetings	2. Holding quarterly DHT meetings	2. Holding quarterly DHT meetings
	3. 100% DHMT Meetings	3. Holding quarterly DHMT Meetings	3. Holding quarterly DHMT Meetings	3. Holding quarterly DHMT Meetings
	4. Office stationary procured	4. procuring Office stationary	4. procuring Office stationary	4. procuring Office stationary
	5. Office sanitation equipment procured	5. Procuring Office sanitation equipment	5. Procuring Office sanitation equipment	5. Procuring Office sanitation equipment
227001 Travel inland	32,267	15,948	49 %	7,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,267	15,948	49 %	7,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,267	15,948	49 %	7,948
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting			
Total For Health : Wage Rect:	1,905,470	922,728	48 %	528,014
Non-Wage Reccurent:	1,074,348	437,053	41 %	120,399
GoU Dev:	1,448,049	5,376	0 %	5,376
Donor Dev:	156,000	47,646	31 %	47,646
Grand Total:	4,583,866	1,412,802	30.8 %	701,435

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries Paid		Salaries Paid		
211101 General Staff Salaries	3,815,968	1,776,117	47 %		879,457
Wage Rect:	3,815,968	1,776,117	47 %		879,457
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,815,968	1,776,117	47 %		879,457
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, ()		(504)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, ()		
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, ()		(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, ()		
Non Standard Outputs:	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:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms rehabilitated in UPE	(16) Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	()	(4)Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	()
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	449,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,905	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,905	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries of all 584 teachers paid		Salaries of all 584 teachers paid	
211101 General Staff Salaries	1,342,901	671,451	50 %	362,380
Wage Rect:	1,342,901	671,451	50 %	362,380
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,342,901	671,451	50 %	362,380
Reasons for over/under performance:				
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	()	(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 22	()
No. of teaching and non teaching staff paid	() In all 6 secondary government aided secondary schooll	()	()	()
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	316,440	0	0 %	0

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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:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done		
	Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda		
281504 Monitoring, Supervision & Appraisal of capital works	100,000	40,159	40 %	22,862
312101 Non-Residential Buildings	2,095,584	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,195,584	40,159	2 %	22,862
External Financing:	0	0	0 %	0
Total:	2,195,584	40,159	2 %	22,862

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries paid	Salaries paid		
211101 General Staff Salaries	34,778	34,778	100 %	26,928
221011 Printing, Stationery, Photocopying and Binding	4,000	121	3 %	121
227001 Travel inland	16,832	5,611	33 %	109
Wage Rect:	34,778	34,778	100 %	26,928
Non Wage Rect:	20,832	5,732	28 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,610	40,510	73 %	27,158

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated		Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated	
227001	Travel inland	15,000	4,190	28 %	4,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	4,190	28 %	4,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	4,190	28 %	4,190
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Head teachers trained PTA, BOG and MCs trained		Head teachers trained PTA, BOG and MCs trained	
211101	General Staff Salaries	160,631	25,412	16 %	25,412
227001	Travel inland	15,380	4,156	27 %	3,548
	Wage Rect:	160,631	25,412	16 %	25,412
	Non Wage Rect:	15,380	4,156	27 %	3,548
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	176,010	29,568	17 %	28,960
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.		Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	
211101	General Staff Salaries	73,650	33,423	45 %	18,413
221002	Workshops and Seminars	4,000	1,131	28 %	1,131
221007	Books, Periodicals & Newspapers	1,000	180	18 %	180
221008	Computer supplies and Information Technology (IT)	3,500	180	5 %	180
221009	Welfare and Entertainment	3,000	960	32 %	960
221011	Printing, Stationery, Photocopying and Binding	3,200	1,060	33 %	1,060
222001	Telecommunications	1,200	0	0 %	0

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227001 Travel inland	23,836	7,945	33 %	4,742
Wage Rect:	73,650	33,423	45 %	18,413
Non Wage Rect:	39,736	11,456	29 %	8,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,386	44,879	40 %	26,666
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,427,928	2,541,181	47 %	1,312,590
Non-Wage Reccurent:	874,761	25,534	3 %	16,221
GoU Dev:	2,645,489	40,159	2 %	22,862
Donor Dev:	0	0	0 %	0
Grand Total:	8,948,178	2,606,874	29.1 %	1,351,674

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment	Payment of salaries for six staff in works department for July, August, September, October, November and December 2021			Payment of salaries for six staff in works department for October, November and December 2021
211101 General Staff Salaries	54,000	27,000	50 %		14,863
Wage Rect:	54,000	27,000	50 %		14,863
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	27,000	50 %		14,863
Reasons for over/under performance: Salary planned was less than actual salary paid to staff due to limited funds allocation					
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	() Grading and shaping of community access roads has not been done due constant breakdown and busy schedule of district road equipment.		(40)Grading and shaping of community access roads in sub counties	()Grading and shaping of community access roads has not been done due constant breakdown and busy schedule of district road equipment.
Non Standard Outputs:	Removal of bottle necks in community access roads	Grading and shaping of community access roads has not been done due constant breakdown and busy schedule of district road equipment.		Grading and shaping of community access roads in sub counties	Grading and shaping of community access roads has not been done due constant breakdown and busy schedule of district road equipment.
263204 Transfers to other govt. units (Capital)	60,673	30,336	50 %		30,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,673	30,336	50 %		30,336
External Financing:	0	0	0 %		0
Total:	60,673	30,336	50 %		30,336
Reasons for over/under performance: Grading and shaping of community access roads has not been done due constant breakdown and busy schedule of district road equipment. however funds were transferred to sub counties accounts.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(57) Grading, shaping and spot improvement of urban roads	() Grading and shaping 2 Km were done in Kashenyi ward and other roads has not been done	(15)Grading, shaping and spot improvement of urban roads	()Grading and shaping 2 Km were done in Kashenyi ward and other roads has not been done
Length in Km of Urban unpaved roads periodically maintained	(57) Spot improvement of urban roads	(2) Spot improvement has not been done due to budget cuts	(4)Spot improvement of 4 urban roads	(2)Spot improvement has not been done due to budget cuts
Non Standard Outputs:	Improvement of condition of urban roads	Sensitization of communities has been done while launching road construction	Sensitization road reserve encroachers	Sensitization of communities has been done while launching road construction
263204 Transfers to other govt. units (Capital)	136,521	37,561	28 %	16,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,521	37,561	28 %	16,228
External Financing:	0	0	0 %	0
Total:	136,521	37,561	28 %	16,228
Reasons for over/under performance:	Budget cut has greatly affected negatively to road works. Manual road maintenance using road gang workers has been removed from maintaining roads due to budget cuts.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(240) Grade and shaping of 70 Km using district road equipment	() Grading and shaping of district has not been done due to constant breakdown of road equipment.	(20)Grading and shaping of district feeder roads	()Grading and shaping of district has not been done due to constant breakdown of road equipment.
Length in Km of District roads periodically maintained	(240) Graveling of 7 Km along district feeder roads	() Grading and shaping of district has not been done due to constant breakdown of road equipment.	(2)Graveling of Bushozi Marinde	()Grading and shaping of district has not been done due to constant breakdown of road equipment.
No. of bridges maintained	(42) Supply and installation 42 lines of metallic culverts	()	(20)Installation of metallic culverts	()
Non Standard Outputs:	Maintenance of 240 Km of district feeder roads	The community has not been sensitized since these activities are done while grading and shaping of the roads.		The community has not been sensitized since these activities are done while grading and shaping of the roads.
263370 Sector Development Grant	297,961	9,025	3 %	7,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	297,961	9,025	3 %	7,985
External Financing:	0	0	0 %	0
Total:	297,961	9,025	3 %	7,985
Reasons for over/under performance:	Constant breakdown of district road equipment and heavy rain fall has greatly affected road works.			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Monitoring, Inspection and submission of reports to line ministries	Submissions of reports to Uganda road fund has been done and one DRC meeting was held	Submission of reports to URF, Meetings for district roads committee, Monitoring of roads by councilors	Submissions of reports to Uganda road fund has been done and one DRC meeting was held
281504 Monitoring, Supervision & Appraisal of capital works	21,306	11,567	54 %	6,123
312202 Machinery and Equipment	11,367	4,670	41 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,673	16,237	50 %	10,143
External Financing:	0	0	0 %	0
Total:	32,673	16,237	50 %	10,143
Reasons for over/under performance:	Monitoring and community sensitization has not been done since the equipment was down.			
Total For Roads and Engineering : Wage Rect:	54,000	27,000	50 %	14,863
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	527,829	93,159	18 %	64,693
Donor Dev:	0	0	0 %	0
Grand Total:	581,829	120,159	20.7 %	79,556

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Reports made and submitted, payment of salaries, fuel for office operations, airtime for office and office stationary bought	Reports made and submitted, stationary purchased, payment of salaries, fuel for office operations used and airtime purchased			Reports made and submitted, stationary purchased, payment of salaries, fuel for office operations used and airtime purchased
211101 General Staff Salaries	26,000	13,000	50 %		10,245
221011 Printing, Stationery, Photocopying and Binding	800	265	33 %		265
221012 Small Office Equipment	400	200	50 %		200
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	9,600	4,800	50 %		2,476
227004 Fuel, Lubricants and Oils	8,759	3,997	46 %		3,997
Wage Rect:	26,000	13,000	50 %		10,245
Non Wage Rect:	20,759	9,862	48 %		7,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,759	22,862	49 %		17,483
Reasons for over/under performance:	Lack of transport facilities for the sector which affects timely coordination of sector activities				
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	(25) Monitored and inspected water sources implemented last financial year	()		(25)Monitored and inspected water sources implemented last financial year
No. of water points tested for quality	(25) 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye	() On going activity	()		()On going activity
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 per qtr	()		(1)1 DWSSC meeting held at District headquarters per qtr
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displayed Every quarter at the district Headquarters notice	(1) 1Displayed Every quarter at the district Headquarters notice	()		(1)1Displayed Every quarter at the district Headquarters notice

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No. of sources tested for water quality	(25) 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye	() on going activity	()	(on going activity)
Non Standard Outputs:				
227001 Travel inland	9,666	4,643	48 %	2,262
227004 Fuel, Lubricants and Oils	9,735	4,795	49 %	3,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,401	9,438	49 %	5,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,401	9,438	49 %	5,857
Reasons for over/under performance:	Lack of sector vehicle which affects the effective implementation of water and sanitation activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 point water sources will be rehabilitated in the district wide	(3) Inspected 3 water sources to be rehabilitated this financial year	()	(3)Inspected 3 water sources to be rehabilitated this financial year
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() 1	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:				
227001 Travel inland	2,100	925	44 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	925	44 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	925	44 %	425
Reasons for over/under performance:	Lack of vehicle for the sector which affects the effective implementation of water and sanitation facilities			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) 1 event in all 10 Lower local Governments	() To be done next quarter	()	()To be done next quarter
No. of water user committees formed.	(15) Water user committees will be formed for all to protected water sources	(10) 10 Water user committees have been formed on protected water sources to be implemented.	()	(10)10 Water user committees have been formed on protected water sources to be implemented.

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No. of Water User Committee members trained	(15) Water User committees sensitized and trained	(10) 10 Water User committees sensitized and trained	()	(10)10 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	(15) 1 district advocacy meeting held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kyahenda,Bu hunga, Rubengye and Karungu and 4 inter sub county Review meetings	(12) 1 district advocacy meeting has been held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kyahenda,Bu hunga, Rubengye have been held and Karungu and 1 inter sub county Review meeting held	()	(12)1 district advocacy meeting has been held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kyahenda,Bu hunga, Rubengye have been held and Karungu and 1 inter sub county Review meeting held
Non Standard Outputs:				
227001 Travel inland	7,500	3,432	46 %	1,868
227004 Fuel, Lubricants and Oils	10,671	4,137	39 %	4,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,171	7,569	42 %	6,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,171	7,569	42 %	6,005

Reasons for over/under performance: Lack of sector vehicle which hinders effective implementation of water and sanitation in time

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Carried out base line for sanitation on all point water sources developed	Carried out base line survey for sanitation on a water sources to be developed.		Carried out base line survey for sanitation on a water sources to be developed.
227001 Travel inland	918	434	47 %	434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	918	434	47 %	434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	918	434	47 %	434

Reasons for over/under performance: Lack of sector vehicle which affects the implementation of water and sanitation in time

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	6 rain water harvesting tank constructed different subcounties and town council and CLTS carried out in the sub counties of Bihanga and Kyahenda in Buhweju District	Community lead Total sanitation has been done in the sub counties of Bihanga and Kyahenda in the parishes of Karembe, Rukiri and Kiyanja	Community lead Total sanitation has been done in the sub counties of Bihanga and Kyahenda in the parishes of Karembe, Rukiri and Kiyanja	
281503 Engineering and Design Studies & Plans for capital works	19,802	12,163	61 %	7,171
281504 Monitoring, Supervision & Appraisal of capital works	3,999	0	0 %	0
312104 Other Structures	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,801	12,163	11 %	7,171
External Financing:	0	0	0 %	0
Total:	113,801	12,163	11 %	7,171

Reasons for over/under performance: Lack of sector vehicle which hinders the timely implementation of water and sanitation

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Rehabilitated 10 springs and 2 shallow wells at Kamashegye and Ngogomaire, constructed 2 spring tank at Omukiyaja and Kiruruma and paid retention for Rutehe 11 GFS phase 11	Feasibility studies and Verification of sources has been done	Feasibility studies and Verification of sources has been done	
281502 Feasibility Studies for Capital Works	2,000	1,198	60 %	1,198
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	80,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,520	1,198	1 %	1,198
External Financing:	0	0	0 %	0
Total:	84,520	1,198	1 %	1,198

Reasons for over/under performance: Lack of sector vehicle which affected the timely implementation of water and sanitation

Output : 098181 Spring protection

No. of springs protected	(13) Constructed 13 protected springs in District wide	() Springs awarded and agreement signed	()	()Springs awarded and agreement signed
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Non Standard Outputs:		Screening of projects to be implemented this financial year has been done		Screening of projects to be implemented this financial year has been done	
281502	Feasibility Studies for Capital Works	2,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,000	1,056	53 %	1,056
312104	Other Structures	58,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,500	1,056	2 %	1,056
	External Financing:	0	0	0 %	0
	Total:	62,500	1,056	2 %	1,056
Reasons for over/under performance:		Lack of sector vehicle which affects implementation of water and sanitation activities			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(1) Constructed Kajumbura GFS phase 1 in Kyahenda Sub county	() The GFS has been awarded and agreement signed	()	()The GFS has been awarded and agreement signed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		() N/A	()	()	()
Non Standard Outputs:		Designed Katagata water potential in Burere sub county	Feasibility studies, screening of projects and Verification of the sources done		Feasibility studies, screening of projects and Verification of the sources done
281502	Feasibility Studies for Capital Works	5,650	3,600	64 %	2,592
281503	Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,650	2,823	50 %	2,823
312104	Other Structures	183,662	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	224,961	6,423	3 %	5,415
	External Financing:	0	0	0 %	0
	Total:	224,961	6,423	3 %	5,415
Reasons for over/under performance:		Lack of sector vehicle which affects the effective implementation of water and sanitation activities			
Total For Water : Wage Rect:		26,000	13,000	50 %	10,245
Non-Wage Reccurent:		61,349	28,228	46 %	19,959
GoU Dev:		485,782	20,840	4 %	14,840
Donor Dev:		0	0	0 %	0
Grand Total:		573,131	62,068	10.8 %	45,044

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement			Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	Natural resources staff salaries paid and Districts Wetland Planning , Regulationdone
211101 General Staff Salaries	80,772	40,386	50 %		21,062
227001 Travel inland	6,000	2,756	46 %		1,256
Wage Rect:	80,772	40,386	50 %		21,062
Non Wage Rect:	6,000	2,756	46 %		1,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,772	43,142	50 %		22,318
Reasons for over/under performance: the wage is not enough to accommodate all the staff in the department					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) distribution of 20,000 tree seedling to farmers in 4 sub counties	()		(distribution of 5,000 tree seedling to farmers in 4 sub counties	()monitoring of both natural forests and tree plantations done
Number of people (Men and Women) participating in tree planting days	() to participate in tree planting and afforestation on their land	()		()	()
Non Standard Outputs:					
227001 Travel inland	337	337	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	337	337	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	337	337	100 %		0
Reasons for over/under performance: INADEQUATE FUNDING					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() Training in forestry management (Fuel Saving Technology, Water Shed Management)in 4 sub counties	()	()		
No. of community members trained (Men and Women) in forestry management	() to be trained in Fuel Saving Technologies and, Water Shed Management	()	()		
Non Standard Outputs:			Training in forestry management (Fuel Saving Technology, Water Shed Management)		
227001 Travel inland	1,000	834	83 %		834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	834	83 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	834	83 %		834
Reasons for over/under performance:	Lack of funds				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Forestry Regulation and Inspection to be carried out in all sub counties	()	()	()Forestry Regulation and Inspection carried out in two sub counties	
Non Standard Outputs:			Forestry Regulation and Inspection		
227001 Travel inland	1,000	498	50 %		498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	498	50 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	498	50 %		498
Reasons for over/under performance:	lack of transport means				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Community Training in Wetland management in 8 sub counties	()	()	()Community Training in Wetland management in four sub counties done	
Non Standard Outputs:			Community Training in Wetland management	Community Training in Wetland management done	
227001 Travel inland	3,900	998	26 %		498

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	2,000	998	50 %	498
External Financing:	0	0	0 %	0
Total:	3,900	998	26 %	498
Reasons for over/under performance: low turn up of community members for trainings				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() River Bank and Wetland Restoration carried out on 1 wetland system	()		()River Bank and Wetland Restoration carried out on Mpanga wetland system
Area (Ha) of Wetlands demarcated and restored	() wetland demarcation and restoration in 2 sub counties	()		()10 hectares of Mpanga wetland demarcated
Non Standard Outputs:			River Bank and Wetland Restoration	community sensitization meeting done
227001 Travel inland	4,000	736	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	436	15 %	0
Gou Dev:	1,000	300	30 %	0
External Financing:	0	0	0 %	0
Total:	4,000	736	18 %	0
Reasons for over/under performance: in adequate funding to facilitate all the planned restoration activities and to make follow ups				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Stakeholder Environmental Training and Sensitization at the sub county and village level in 4 sub counties	()		()Stakeholder Environmental Training and Sensitization for stakeholders atKashenyi- kajani town council done
Non Standard Outputs:			Stakeholder Environmental Training and Sensitisation	Stakeholder Environmental Training and Sensitization done
227001 Travel inland	2,000	799	40 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	499	50 %	259
Gou Dev:	1,000	300	30 %	0
External Financing:	0	0	0 %	0
Total:	2,000	799	40 %	259
Reasons for over/under performance: lack of enough funds to engage more stakeholders on environment and climate change related matters				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() Monitoring and Evaluation of Environmental Compliance in all sub counties	()	()	()Environmental Compliance monitorig done in 2 sub counties ofBuhunga and Bitsya
Non Standard Outputs:			Monitoring and Evaluation of Environmental Compliance	Environmental Compliance monitoring done in 2 sub counties of Buhunga and Bitsya
227001 Travel inland	1,000	600	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	600	60 %	300
External Financing:	0	0	0 %	0
Total:	1,000	600	60 %	300
Reasons for over/under performance:	lack of transport means			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() surveying of one piece of government land	()	()	()surveying of district headquarter land done
Non Standard Outputs:			Land Management Services (Surveying, Valuations, Tittling and lease management)	Land Management Services for both private and government done
227001 Travel inland	3,000	1,140	38 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,140	38 %	1,140
External Financing:	0	0	0 %	0
Total:	3,000	1,140	38 %	1,140
Reasons for over/under performance:	in adequate funding			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-Infrastructure Planning and management		Infrastructure Planning and management	Infrastructure Planning and management done
227001 Travel inland	2,000	1,000	50 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,000	50 %	504
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	504
Reasons for over/under performance:	lack of funds to carryout physical planning and zoning especially in the upcoming town councils			
Total For Natural Resources : Wage Rect:	80,772	40,386	50 %	21,062
Non-Wage Reccurent:	14,237	5,360	38 %	2,847

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<i>GoU Dev:</i>	<i>10,000</i>	<i>4,338</i>	<i>43 %</i>	<i>2,442</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,009</i>	<i>50,084</i>	<i>47.7 %</i>	<i>26,351</i>

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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 and elderly council meetings held, PWDS projects monitored, International PWDS celebrated,PWDS& Elderly c/person facilitated	PWDs and elderly council meetings held, PWDS& Elderly c/person facilitated		International PWDS celebrated	PWDs and elderly council meetings held, PWDS& Elderly c/person facilitated
227001 Travel inland	1,509	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,509	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,509	0	0 %		0
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs supported on performance of their routine field activities, quarterly and annual meetings held with CDOs on sector performance	CDOs supported on performance of their routine field activities, quarterly meeting held with CDOs on sector performance		CDOs supported on performance of their routine field activities, quarterly meeting held with CDOs on sector performance	CDOs supported on performance of their routine field activities, quarterly meeting held with CDOs on sector performance
227001 Travel inland	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,400	50 %		700
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) In all LLGs of Buhweju District	() 3 LLGs of Buhweju District		(125)3LLGs of Buhweju District	()3 LLGs of Buhweju District

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Non Standard Outputs:		OWC beneficiaries sensitized on income generating activities	Mobilizing and sensitizing communities to form village saving and loan associations		Mobilizing and sensitizing communities to form village saving and loan associations
227001	Travel inland	1,500	800	53 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	800	53 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	800	53 %	400
Reasons for over/under performance:		Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		departmental heads, sub county chiefs and community development officers trained on cross cutting issues	community development officers trained on cross cutting issues	community development officers trained on cross cutting issues	community development officers trained on cross cutting issues
227001	Travel inland	1,514	800	53 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,514	800	53 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,514	800	53 %	400
Reasons for over/under performance:		Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(350) Child cases handled, referred and settled 1 each in every quarter of the F/Y	()	(100)Child cases handled, referred and settled	()
Non Standard Outputs:		Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up		Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up	
227001	Travel inland	3,000	1,600	53 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,600	53 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,600	53 %	800
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) Two District youth councils supported at district level	()	()	()
Non Standard Outputs:	Youth council meetings held, International youth day celebrated , Youth chairperson facilitated		Youth chairperson facilitated	
227001 Travel inland	3,235	1,600	49 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,235	1,600	49 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,235	1,600	49 %	800
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() N/A	()	()	()
Non Standard Outputs:	PWDS IGAs supported, International day for older persons celebrated, older persons c/person facilitated to run day to day activities , older persons council meetings held		International day for older persons celebrated	
227001 Travel inland	7,572	3,592	47 %	2,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,572	3,592	47 %	2,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,572	3,592	47 %	2,134

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	workplaces supervised for minimum standards, employers and employees sensitized on labour laws			workplaces supervised for minimum standard	
227001 Travel inland	500	200	40 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	200	40 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	200	40 %		100
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labour disputes settled			labour disputes settled	
227001 Travel inland	500	500	100 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		230
Reasons for over/under performance:					
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	()		(1) District women council held at District headquarters	()
Non Standard Outputs:					
227001 Travel inland	2,687	1,232	46 %		632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,687	1,232	46 %		632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,687	1,232	46 %		632

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , office stationery for CBOs purchased , Youth livelihood projects monitored , youth livelihood projects appraised , UWEP projects monitored	National, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided.		national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided ,	National, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided.
211101 General Staff Salaries	81,113	40,557	50 %		20,942
227001 Travel inland	20,573	10,775	52 %		7,521
Wage Rect:	81,113	40,557	50 %		20,942
Non Wage Rect:	14,573	6,776	46 %		4,864
Gou Dev:	6,000	3,999	67 %		2,657
External Financing:	0	0	0 %		0
Total:	101,686	51,332	50 %		28,463
Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of adequate physical transport, lack of office accommodation of staff, high attrition rates, lead to delays in implementation and reporting					
Total For Community Based Services : Wage Rect:	81,113	40,557	50 %		20,942
Non-Wage Reccurent:	39,390	18,500	47 %		11,060
GoU Dev:	6,000	3,999	67 %		2,657
Donor Dev:	0	0	0 %		0
Grand Total:	126,503	63,056	49.8 %		34,659

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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:	-Management of the District Planning Office done	TPC and SMC meetings coordinated Management of the District Planning Office done		-Management of the District Planning Office done	TPC and SMC meetings coordinated Management of the District Planning Office done
211101 General Staff Salaries	23,159	11,580	50 %		7,529
227001 Travel inland	7,091	4,000	56 %		2,890
Wage Rect:	23,159	11,580	50 %		7,529
Non Wage Rect:	6,091	3,400	56 %		2,290
Gou Dev:	1,000	600	60 %		600
External Financing:	0	0	0 %		0
Total:	30,250	15,580	52 %		10,419
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
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)12 sets of DTPC Minutes prepared and disseminated	(3)3 sets of DTPC Minutes prepared and disseminated
Non Standard Outputs:	District Planning coordinated at all levels	District Planning coordinated at all levels		District Planning coordinated at all levels	District Planning coordinated at all levels
227001 Travel inland	3,000	1,450	48 %		1,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,450	48 %		1,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,450	48 %		1,029
Reasons for over/under performance:	Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Statistical data collection for update of LG documents collected, stored and disseminated	Statistical data collection for update of DSSP & Statistical abstract done and documents collected, stored & disseminated	Statistical data collection for update of LG documents collected, stored and disseminated	Statistical data collection for update of DSSP & Statistical abstract done
227001	Travel inland	2,000	990	50 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	990	50 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	990	50 %	490
Reasons for over/under performance:		Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	Standard indicators updated, DDPIII reviewed at NPA and HLG level, timely preparation and submission of Performance reports done.	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	Standard indicators updated, DDPIII reviewed at NPA and HLG level
227001	Travel inland	27,500	15,000	55 %	8,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,000	50 %	5,510
	Gou Dev:	7,500	5,000	67 %	2,500
	External Financing:	0	0	0 %	0
	Total:	27,500	15,000	55 %	8,010
Reasons for over/under performance:		Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG
221008	Computer supplies and Information Technology (IT)	3,400	1,400	41 %	1,350
222003	Information and communications technology (ICT)	600	400	67 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	1,800	45 %	1,550
	External Financing:	0	0	0 %	0
	Total:	4,000	1,800	45 %	1,550

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Luwero-Rwenzori projects identified and implemented in valid groups in the District			Luwero-Rwenzori projects identified and implemented in valid groups in the District	
227001 Travel inland	112,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,565	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,565	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and Evaluation of Sector and LLG plans done and supported in the LG			Monitoring and Evaluation of Sector and LLG plans done and supported in the LG	
227002 Travel abroad	10,879	3,200	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,879	3,200	29 %		0
External Financing:	0	0	0 %		0
Total:	10,879	3,200	29 %		0
Reasons for over/under performance: Hard to reach nature of the LG, inadequate funding from the center, lack of office accommodation of staff, high attrition rates, as well as lack of internet connectivity and unstable power supply that lead to delays in implementation and reporting					
Total For Planning : Wage Rect:	23,159	11,580	50 %		7,529
Non-Wage Reccurent:	143,656	15,840	11 %		9,319
GoU Dev:	23,379	10,600	45 %		4,650
Donor Dev:	0	0	0 %		0
Grand Total:	190,194	38,020	20.0 %		21,497

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	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	28,200	14,100	50 %		8,715
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	28,200	14,100	50 %		8,715
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,200	16,600	50 %		9,965
Reasons for over/under performance: inadequate funding and transport facilities					
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	(6) The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies		(3)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	(3)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	(2022-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2022-07-31) Audit reports were prepared and submitted to the Auditor General office Mbarara timely		(2022-07-31)The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	(2022-07-31)Audit reports were prepared and submitted to the Auditor General office Mbarara timely
Non Standard Outputs:	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs		Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs
227001 Travel inland	6,000	3,500	58 %		2,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	2,250
Reasons for over/under performance: inadequate funding and transport facilities				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG
227001 Travel inland	2,000	1,170	59 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,170	59 %	1,170
External Financing:	0	0	0 %	0
Total:	2,000	1,170	59 %	1,170
Reasons for over/under performance: inadequate funding and transport facilities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,200</i>	<i>14,100</i>	<i>50 %</i>	<i>8,715</i>
<i>Non-Wage Reccurent:</i>	<i>11,000</i>	<i>6,000</i>	<i>55 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,170</i>	<i>59 %</i>	<i>1,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,200</i>	<i>21,270</i>	<i>51.6 %</i>	<i>13,385</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Not planned because of underfunding	() Not planned because of underfunding	()		()Not planned because of underfunding
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) One meeting per 6 months	(2) 2 meetings conducted	()		(1)one meeting conducted
No of businesses inspected for compliance to the law	(100) In all the LLGs	() In all the LLGs	()		()In all the LLGs
No of businesses issued with trade licenses	(85) In all the LLGs	() In all the LLGs	()		()In all the LLGs
Non Standard Outputs:	Trade Development and Promotion serviced provided	Trade Development and Promotion Services provided in the LG			Trade Development and Promotion Services provided in the LG
211101 General Staff Salaries	26,340	13,170	50 %		6,618
227001 Travel inland	7,323	4,400	60 %		2,800
Wage Rect:	26,340	13,170	50 %		6,618
Non Wage Rect:	5,323	3,200	60 %		2,200
Gou Dev:	2,000	1,200	60 %		600
External Financing:	0	0	0 %		0
Total:	33,663	17,570	52 %		9,418
Reasons for over/under performance: Inadequate funding and lack of adequate transport facilities hinder planning and implementation of 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	(26) In LLGS	()		(26)In LLGS
No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to UNBS for product quality and standards	() Not yet done	()		()Not yet done
Non Standard Outputs:	Enterprise Development Services developed in the LG	Emyooga SACCOs' annual general meetings held			Emyooga SACCOs' annual general meetings held
227001 Travel inland	1,322	640	48 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	640	48 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	640	48 %		340

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding and lack of adequate transport facilities hinder planning and implementation of activities					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) Not planned for	(0) Not planned for		(0)	(0)Not planned for
No. of market information reports disseminated	(4) In all LLGs	(0) Not yet done		(0)	(0)Not yet done
Non Standard Outputs:	Market Linkage Services provided in the LG	Coffee farmers linked to Ankole coffee producers cooperative union, Tea farmers linked to external markets through Mombasa brokers			Coffee farmers linked to Ankole coffee producers cooperative union, Tea farmers linked to external markets through Mombasa brokers
227001 Travel inland	2,540	1,216	48 %		616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,540	1,216	48 %		616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,540	1,216	48 %		616
Reasons for over/under performance: Inadequate funding and lack of adequate transport facilities hinder planning and implementation of activities					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) In all the LLGs	(58) 58 In all LLGs		(0)	(58)58 In all LLGs
No. of cooperative groups mobilised for registration	(30) In all the LLGs	(58) 58 In all LLGs		(0)	(58)58 In all LLGs
No. of cooperatives assisted in registration	(30) In all the LLGs	(0)		(0)	(0)
Non Standard Outputs:	Cooperatives leaders and members trained, cooperatives mobilized and assisted for registration	Cooperative groups mobilized for registration			Cooperative groups mobilized for registration
227001 Travel inland	1,284	700	55 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,284	700	55 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,284	700	55 %		350
Reasons for over/under performance: Inadequate funding and lack of adequate transport facilities hinder planning and implementation of activities					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) During the planning process	(0) 2 done during planning phase		(0)	(82)2 done during planning phase

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) During the planning process	(3) Buhweju Inn, Kerosen, guest house, and Kibalya Guest house	()	(3)Buhweju Inn, Kerosen, guest house, and Kibalya Guest house
No. and name of new tourism sites identified	(15) During the planning process	(15) 15 During the planning process	()	(15)15 During the planning process
Non Standard Outputs:	Tourism Promotional Services promoted	Tourism Promotional Services provided		Tourism Promotional Services provided
227001 Travel inland	1,318	620	47 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	620	47 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	620	47 %	320
Reasons for over/under performance:	Inadequate funding and lack of adequate transport facilities hinder planning and implementation of activities			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) in LLGs	(4) 4 including wine processes sing, Local gin distillation, Tea processing identified	()	(4)4 including wine processes sing, Local gin distillation, Tea processing identified
No. of producer groups identified for collective value addition support	(6) in LLGs	() in LLGs	()	()in LLGs
No. of value addition facilities in the district	(15) in LLGs	(4) in LLGs including grain milling, and coffee hurlers.	()	(4)in LLGs including grain milling, and coffee hurlers.
A report on the nature of value addition support existing and needed	(4) Every quarter	() Done in Nyakishana	()	(2)Done in Nyakishana
Non Standard Outputs:	Industrial Development Services coordinated in the LG	Industrial Development Services identified for support in the LG		Industrial Development Services identified for support in the LG
227001 Travel inland	1,390	780	56 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,390	780	56 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,390	780	56 %	390
Reasons for over/under performance:	Inadequate funding and lack of adequate transport facilities hinder planning and implementation of activities			
Total For Trade Industry and Local Development : Wage Rect:	26,340	13,170	50 %	6,618
Non-Wage Reccurent:	13,177	7,156	54 %	4,216
GoU Dev:	2,000	1,200	60 %	600
Donor Dev:	0	0	0 %	0
Grand Total:	41,517	21,526	51.8 %	11,434

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BIHANGA				304,195	51,299
Sector : Works and Transport				42,966	0
Programme : District, Urban and Community Access Roads				42,966	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,143	0
Item : 263204 Transfers to other govt. units (Capital)					
Bihanga Sub County	KAREMBE Karembe	Other Transfers from Central Government		7,143	0
Output : District Roads Maintenance (URF)				35,824	0
Item : 263370 Sector Development Grant					
Buhweju District Local government	KAREMBE Kashenyi Karembe Bihanga road 17Km	Other Transfers from Central Government	,	22,556	0
Buhweju District Local Government	KAREMBE Kyamahungu Nyakitaraka Muti road	Other Transfers from Central Government	,	13,268	0
Sector : Education				224,687	47,114
Programme : Pre-Primary and Primary Education				171,372	47,114
Higher LG Services					
Output : Primary Teaching Services				0	47,114
Item : 211101 General Staff Salaries					
-	KAREMBE	Sector Conditional Grant (Wage)	„	0	47,114
-	NYAKAZIBA	Sector Conditional Grant (Wage)	„	0	47,114
-	RUKIIRI	Sector Conditional Grant (Wage)	„	0	47,114
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

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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			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUKIIRI St. Paul Bihanga Ps	Sector Development Grant	112,476	0
Programme : Secondary Education			53,315	0
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			16,740	4,185
Programme : Primary Healthcare			16,740	4,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,740	4,185
Item : 263104 Transfers to other govt. units (Current)				
Bihanga HC III	RUKIIRI Bihanga HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
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 : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	KAREMBE Karemba and Kiyaja	Transitional Development Grant	19,802	0
LCIII : NYAKISHANA			293,762	64,911
Sector : Works and Transport			9,075	0
Programme : District, Urban and Community Access Roads			9,075	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,075	0
Item : 263204 Transfers to other govt. units (Capital)				

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Nyakishana Sub county	RUSHAYO Rushayo	Other Transfers from Central Government	9,075	0
Sector : Education			191,798	62,818
Programme : Pre-Primary and Primary Education			191,798	62,818
Higher LG Services				
Output : Primary Teaching Services			0	62,818
Item : 211101 General Staff Salaries				
-	KIRAMIRA	Sector Conditional Grant (Wage)	0	62,818
-	RUKONDO	Sector Conditional Grant (Wage)	0	62,818
-	RUSHAYO	Sector Conditional Grant (Wage)	0	62,818
-	RWANYAMABAR E	Sector Conditional Grant (Wage)	0	62,818
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
Capital Purchases				
Output : Classroom construction and rehabilitation			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABEGARAMIRE Kayanja Ps	Sector Development Grant	112,476	0
Sector : Health			8,370	2,093

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Programme : Primary Healthcare			8,370	2,093
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,370	2,093
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamabare HC II	RWANYAMABAR E Rwanyamabare HC II	Sector Conditional Grant (Non-Wage)	8,370	2,093
Sector : Water and Environment			84,520	0
Programme : Rural Water Supply and Sanitation			84,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			84,520	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	RWANYAMABAR E Buhweju wide	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWANYAMABAR E Buhweju wide	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RWANYAMABAR E Buhweju wide	Sector Development Grant	80,520	0
LCIII : ENGAJU			634,974	71,188
Sector : Works and Transport			51,700	0
Programme : District, Urban and Community Access Roads			51,700	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,669	0
Item : 263204 Transfers to other govt. units (Capital)				
Engaju Sub County	KYAHENDA Kyahenda	Other Transfers from Central Government	10,669	0
Output : District Roads Maintenance (URF)			41,031	0
Item : 263370 Sector Development Grant				
Buhweju district local governm,ent	ENGAAJU Bushozi Marinde spot improvement of 1 Km	Other Transfers from Central Government	21,354	0
Buhweju District Local Government	KIYANJA Culvert installation along district feeder roads	Other Transfers from Central Government	9,000	0

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Buhweju District local government	KIYANJA Spot improvement of 1Km Along Kyoma Kiyanja	Other Transfers from Central Government	,	10,677	0
Sector : Education				54,833	62,818
Programme : Pre-Primary and Primary Education				54,833	62,818
Higher LG Services					
Output : Primary Teaching Services				0	62,818
Item : 211101 General Staff Salaries					
-	ENGAAJU	Sector Conditional Grant (Wage)	,,	0	62,818
-	KAJUMBURA	Sector Conditional Grant (Wage)	,,	0	62,818
-	KATONGO	Sector Conditional Grant (Wage)	,,	0	62,818
-	KYAHENDA	Sector Conditional Grant (Wage)	,,	0	62,818
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
MUTANOGA P.S	KATONGO	Sector Conditional Grant (Non-Wage)		7,555	0
RUTUNGA P.S.	ENGAAJU	Sector Conditional Grant (Non-Wage)		9,680	0
Sector : Health				333,479	8,370
Programme : Primary Healthcare				333,479	8,370
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,479	8,370
Item : 263104 Transfers to other govt. units (Current)					
Engaju HC III	ENGAAJU Engaju HC III	Sector Conditional Grant (Non-Wage)		16,740	4,185
Kiyanja HC III	KIYANJA Kiyanja HC III	Sector Conditional Grant (Non-Wage)		16,740	4,185
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				300,000	0

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Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	ENGAAJU Engaju HC III and Mushasha HC III	Sector Development Grant	300,000	0
Sector : Water and Environment			194,961	0
Programme : Rural Water Supply and Sanitation			194,961	0
Capital Purchases				
Output : Construction of piped water supply system			194,961	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KYAHENDA Buhweju wide	Sector Development Grant	5,650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYAHENDA Buhweju wide	Sector Development Grant	5,650	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KYAHENDA Kajumbura	Sector Development Grant	183,662	0
LCIII : BURERE			386,173	56,511
Sector : Works and Transport			88,161	0
Programme : District, Urban and Community Access Roads			88,161	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,956	0
Item : 263204 Transfers to other govt. units (Capital)				
Burere Sub County	RWAJERE Rwajere	Other Transfers from Central Government	10,956	0
Output : District Roads Maintenance (URF)			77,205	0
Item : 263370 Sector Development Grant				
Buhweju District local Government	NYAKASHAKA Misindo Katagata Kikorijo spot improvement of 4 Km	Other Transfers from Central Government	42,708	0
Buhweju District Local government	NYAKAHITA Mpanga Kikamba Katara Kanyamugyezi 10Km	Other Transfers from Central Government	13,268	0
Buhweju District local Government	RUSHAMBYA Nyakashaka Katagata Kikorijo	Other Transfers from Central Government	21,229	0
Sector : Education			167,242	47,114

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Programme : Pre-Primary and Primary Education			74,292	47,114
Higher LG Services				
Output : Primary Teaching Services			0	47,114
Item : 211101 General Staff Salaries				
-	NYAKAHITA	Sector Conditional Grant (Wage) ,,	0	47,114
-	NYAKITOKO	Sector Conditional Grant (Wage) ,,	0	47,114
-	RWAJERE	Sector Conditional Grant (Wage) ,,	0	47,114
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
Programme : Secondary Education			92,950	0
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 : Health			38,271	9,397
Programme : Primary Healthcare			38,271	9,397
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,792	1,027

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kikamba Health centre III	RUBENGYE Kikamba Health centre III	Sector Conditional Grant (Non-Wage)	4,792	1,027
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,479	8,370
Item : 263104 Transfers to other govt. units (Current)				
Burere HC III	NYAKASHAKA Burerer HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
Rushambya HC III	RUSHAMBYA Rushambya HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
Sector : Water and Environment			92,500	0
Programme : Rural Water Supply and Sanitation			92,500	0
Capital Purchases				
Output : Spring protection			62,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	RWAJERE Buhweju wide	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWAJERE Buhweju wide	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBENGYE Buhweju wide	Sector Development Grant	58,500	0
Output : Construction of piped water supply system			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	RUSHAMBYA Katagata	Sector Development Grant	30,000	0
LCIII : RWENGWE			1,250,461	98,413
Sector : Works and Transport			10,042	0
Programme : District, Urban and Community Access Roads			10,042	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,388	0
Item : 263204 Transfers to other govt. units (Capital)				
Rwengwe Sub County	BWOGA Bwoga	Other Transfers from Central Government	7,388	0
Output : District Roads Maintenance (URF)			2,654	0
Item : 263370 Sector Development Grant				

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Buhweju district local government	NYAKISHOJWA Musana - Nyakishojwa 2 Km	Other Transfers from Central Government	2,654	0
Sector : Education			1,223,680	94,228
Programme : Pre-Primary and Primary Education			175,888	94,228
Higher LG Services				
Output : Primary Teaching Services			0	94,228
Item : 211101 General Staff Salaries				
-	BWOGA	Sector Conditional Grant (Wage) ,,,,,	0	94,228
-	KASHENYI	Sector Conditional Grant (Wage) ,,,,,	0	94,228
-	KIBIMBA	Sector Conditional Grant (Wage) ,,,,,	0	94,228
-	KYEYARE	Sector Conditional Grant (Wage) ,,,,,	0	94,228
-	RWENGWE	Sector Conditional Grant (Wage) ,,,,,	0	94,228
-	KYEYARE Kyeyare Primary School-880	Sector Conditional Grant (Wage) ,,,,,	0	94,228
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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYEYARE Kyankanda Primary School	Sector Development Grant	112,476	0

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Programme : Secondary Education			1,047,792	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,047,792	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYEYARE St Anthony Kyankanda SSS	Sector Development Grant	1,047,792	0
Sector : Health			16,740	4,185
Programme : Primary Healthcare			16,740	4,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,740	4,185
Item : 263104 Transfers to other govt. units (Current)				
Bwoga HC III	BWOGA Bwoga HC III	Sector Conditional Grant (Non-Wage)	8,370	2,093
Kyeyare HC II	KYEYARE Kyeyare HC II	Sector Conditional Grant (Non-Wage)	8,370	2,093
LCIII : KARUNGU			214,805	51,299
Sector : Works and Transport			12,858	0
Programme : District, Urban and Community Access Roads			12,858	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,551	0
Item : 263204 Transfers to other govt. units (Capital)				
Karungu Sub County	RUGONGO Rugongo	Other Transfers from Central Government	7,551	0
Output : District Roads Maintenance (URF)			5,307	0
Item : 263370 Sector Development Grant				
Buhweju district local Government	KATARA Bucuro Katara Rwankondo 4 Km	Other Transfers from Central Government	5,307	0
Sector : Education			185,207	47,114
Programme : Pre-Primary and Primary Education			185,207	47,114
Higher LG Services				
Output : Primary Teaching Services			0	47,114
Item : 211101 General Staff Salaries				
-	KASHARARA	Sector Conditional Grant (Wage)	0	47,114
-	KATARA	Sector Conditional Grant (Wage)	0	47,114

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-	RUGONGO	Sector Conditional Grant (Wage)	0	47,114
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
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			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KARUNGU Karungu Ps	Sector Development Grant	112,476	0
Sector : Health			16,740	4,185
Programme : Primary Healthcare			16,740	4,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,740	4,185
Item : 263104 Transfers to other govt. units (Current)				
Karungu HC III	KARUNGU Karungu HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
LCIII : NSIIKA TOWN COUNCIL			2,935,169	20,923
Sector : Agriculture			1,247,532	0
Programme : Agricultural Extension Services			1,223,264	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,182,458	0
Item : 242003 Other				
Administrative costs of the PDM	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	68,039	0
Item : 263101 LG Conditional grants (Current)				

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Staff allowances and payments under the PDM	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	186,528	0
Item : 263104 Transfers to other govt. units (Current)				
Buhweju DLG	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	812,354	0
Item : 263370 Sector Development Grant				
Procurement of gadgets for the PDM	NSIIKA WARD Nsiika	Sector Development Grant	115,537	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,806	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	NSIIKA WARD Nsiika	Sector Development Grant	40,806	0
Programme : District Production Services			24,268	0
Capital Purchases				
Output : Administrative Capital			7,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	2,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	NSIIKA WARD Nsiika	Sector Development Grant	2,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NSIIKA WARD Nsiika	Sector Development Grant	2,200	0
Output : Non Standard Service Delivery Capital			7,068	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	5,068	0
Item : 312214 Laboratory and Research Equipment				
Agricultural Statistical data collection done	NSIIKA WARD Nsiika	Sector Development Grant	2,000	0
Output : Crop marketing facility construction			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	10,000	0
Sector : Works and Transport			250,839	0
Programme : District, Urban and Community Access Roads			250,839	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			96,820	0
Item : 263204 Transfers to other govt. units (Capital)				

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Nsiika Town Council	KICUZI WARD Kicuzi	Other Transfers from Central Government	96,820	0
Output : District Roads Maintenance (URF)			121,346	0
Item : 263370 Sector Development Grant				
Buhweju district local government	NSIIKA WARD Maintenance of district feeder roads	Other Transfers from Central Government	121,346	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,673	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NSIIKA WARD District headquarters	Other Transfers from Central Government	3,520	0
Monitoring, Supervision and Appraisal - General Works -1260	NSIIKA WARD District headquarters	Other Transfers from Central Government	3,040	0
Monitoring, Supervision and Appraisal - Inspections-1261	NSIIKA WARD District headquarters	Other Transfers from Central Government	11,746	0
Monitoring, Supervision and Appraisal - Meetings-1264	NSIIKA WARD District headquarters	Other Transfers from Central Government	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	NSIIKA WARD District headquarters	Other Transfers from Central Government	11,367	0
Sector : Education			1,147,792	0
Programme : Secondary Education			1,147,792	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,147,792	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Ndibalema Memorial SSS	Sector Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NSIIKA WARD Ndibalema Memorial SSS	Sector Development Grant	1,047,792	0
Sector : Health			178,738	20,923
Programme : Primary Healthcare			178,738	20,923
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,698	20,923
Item : 263104 Transfers to other govt. units (Current)				

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Nsiika HC IV	NSIIKA WARD Nsiika HC IV	Sector Conditional Grant (Non-Wage)	83,698	20,923
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			95,040	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	NSIIKA WARD Nsiika HC IV	Sector Development - Grant	9,960	0
Construction Services - Civil Works- 392	NSIIKA WARD Nsiika HCIV, Burere HC III and Karungu HC III	Sector Development - Grant	85,080	0
Sector : Public Sector Management			110,268	0
Programme : District and Urban Administration			105,000	0
Lower Local Services				
Output : Lower Local Government Administration			5,000	0
Item : 263370 Sector Development Grant				
Grants to aid the Deputy CAOs office monitor LLG projects and activities	NSIIKA WARD Nsiika	Locally Raised Revenues	5,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NSIIKA WARD District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Programme : Local Statutory Bodies			5,268	0
Capital Purchases				
Output : Administrative Capital			5,268	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	5,268	0
LCIII : BITSYA			1,254,135	84,800
Sector : Works and Transport			22,486	0
Programme : District, Urban and Community Access Roads			22,486	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,892	0
Item : 263204 Transfers to other govt. units (Capital)				

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Bitsya Sub County	MUSHASHA Mushasha Central	Other Transfers from Central Government	7,892	0
Output : District Roads Maintenance (URF)			14,595	0
Item : 263370 Sector Development Grant				
Buhweju District local government	MUSHASHA Kitega Mushasha Buhunga road 11 Km	Other Transfers from Central Government	14,595	0
Sector : Education			59,532	78,523
Programme : Pre-Primary and Primary Education			59,532	78,523
Higher LG Services				
Output : Primary Teaching Services			0	78,523
Item : 211101 General Staff Salaries				
-	BITSYA	Sector Conditional Grant (Wage)	0	78,523
-	KITEGA	Sector Conditional Grant (Wage)	0	78,523
-	MUSHASHA	Sector Conditional Grant (Wage)	0	78,523
-	MUSHASHA Kyenjogyera Primary School-871	Sector Conditional Grant (Wage)	0	78,523
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
Sector : Health			1,078,118	6,278
Programme : Primary Healthcare			1,078,118	6,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,109	6,278

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Item : 263104 Transfers to other govt. units (Current)				
Bistya HC III	BITSYA Bistya HC III	Sector Conditional Grant (Non-Wage)	8,370	2,093
Mushasha HC II	MUSHASHA Mushasha HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	BITSYA Bistya HC III	Sector Development - Grant	650,000	0
Output : Specialist Health Equipment and Machinery			403,009	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BITSYA Bistya HC II	Sector Development Grant	403,009	0
Sector : Water and Environment			93,999	0
Programme : Rural Water Supply and Sanitation			93,999	0
Capital Purchases				
Output : Administrative Capital			93,999	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANKARA Buhweju wide	Sector Development Grant	3,999	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KANKARA Buhweju wide	Sector Development Grant	90,000	0
LCIII : Kashenyi-Kajani TC			49,285	2,396
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashenyi Kajani Town Council	Kashenyi Kajani Town Council Kajani	Other Transfers from Central Government	39,701	0
Sector : Health			9,583	2,396
Programme : Primary Healthcare			9,583	2,396
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,583	2,396
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Butare Health centre III	Kashenyi Kajani Town Council Butare Health Centre III	Sector Conditional Grant (Non-Wage)	9,583	2,396
LCIII : Missing Subcounty			174,531	15,705
Sector : Education			174,531	15,705
Programme : Pre-Primary and Primary Education			4,356	15,705
Higher LG Services				
Output : Primary Teaching Services			0	15,705
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	15,705
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	0
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