
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buhweju District

Date: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	197,657	137,019	69%
Discretionary Government Transfers	1,694,706	865,268	51%
Conditional Government Transfers	6,542,470	3,128,256	48%
Other Government Transfers	759,351	337,282	44%
Donor Funding	75,000	6,666	9%
Total Revenues shares	9,269,184	4,474,492	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,535	13,879	13,800	25%	25%	99%
Internal Audit	46,391	15,437	12,957	33%	28%	84%
Administration	1,302,109	750,014	664,171	58%	51%	89%
Finance	180,229	104,035	95,179	58%	53%	91%
Statutory Bodies	449,399	220,195	214,369	49%	48%	97%
Production and Marketing	272,263	215,156	126,711	79%	47%	59%
Health	965,050	359,083	356,530	37%	37%	99%
Education	4,284,859	2,105,543	1,773,276	49%	41%	84%
Roads and Engineering	640,312	304,696	102,167	48%	16%	34%
Water	492,343	283,213	56,321	58%	11%	20%
Natural Resources	83,540	44,764	17,863	54%	21%	40%
Community Based Services	497,154	58,478	54,484	12%	11%	93%
Grand Total	9,269,184	4,474,492	3,487,829	48%	38%	78%
<i>Wage</i>	<i>5,460,326</i>	<i>2,730,163</i>	<i>2,536,883</i>	<i>50%</i>	<i>46%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>2,743,631</i>	<i>1,144,448</i>	<i>767,774</i>	<i>42%</i>	<i>28%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>990,227</i>	<i>593,214</i>	<i>183,171</i>	<i>60%</i>	<i>18%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>75,000</i>	<i>6,666</i>	<i>0</i>	<i>9%</i>	<i>0%</i>	<i>0%</i>

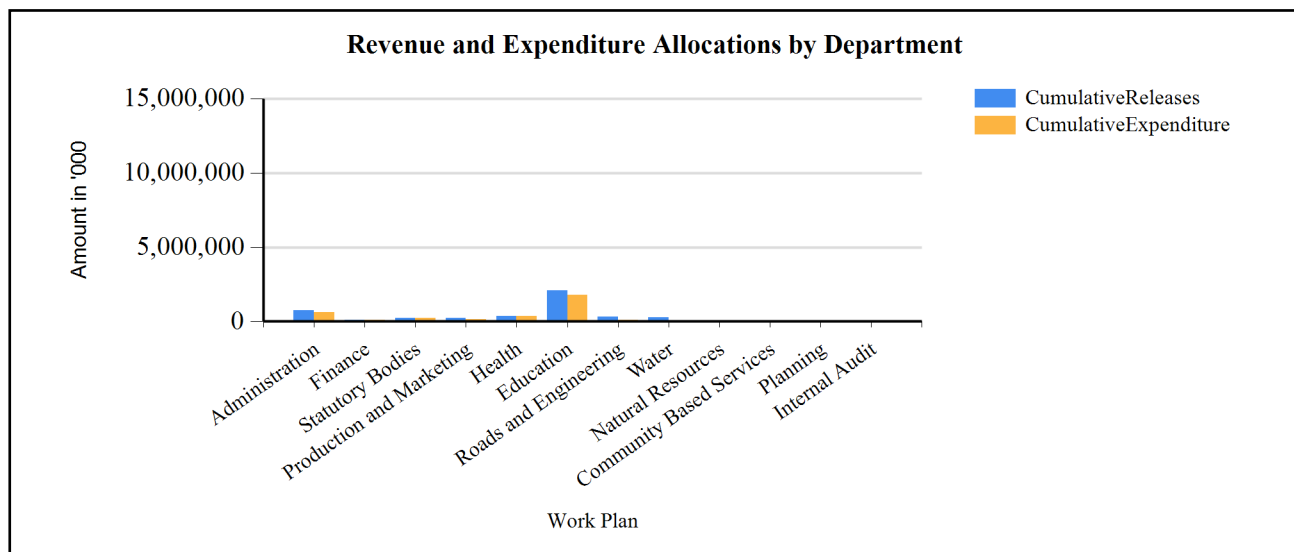
Vote:610 Buhweju District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the 31st of December, the Local Government had received UGX. 4,474,492,000= a 48% performance of the Plan. All these funds were got from Central grant releases, Local revenue collections, and donations. All these funds were transferred to the sectors as per the work plans, and sectors had by the 31st of December spent UGX. 3,539,300,000=. The Balances remained on sector accounts for implementing activities in the subsequent Quarters especially the capital projects, such as GFS, Road maintenance, and SFG projects since they were under procurement with some works still under way and not yet complete, thus not paid.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	197,657	137,019	69 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	1,694,706	865,268	51 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	6,542,470	3,128,256	48 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	759,351	337,282	44 %
Error: Subreport could not be shown.			
3. Donor Funding	75,000	6,666	9 %
Error: Subreport could not be shown.			
Total Revenues shares	9,269,184	4,474,492	48 %

Cumulative Performance for Locally Raised Revenues

Vote:610 Buhweju District**Quarter2**

Local revenue accounted for 3.2% (137,018,583) of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 50% i.e. out of Ugx 197,657,000 a total of Ugx 107,646,650 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from Mines, miscellaneous sources, other fees and charges, Fees Applications, Liqueur and business licenses. There is still need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district had received UGX 4,330,807,694
= by December 30th a 50% release of all central government transfers expected by the half of the FY; including Discretionary, Conditional and Other Government transfers. This performance was a result of releases of all Gratuity, salary arrears pension funds, UWEPI, YLP and Road fund grants in the 2nd Quarter.

Cumulative Performance for Donor Funding

By 30th December, the District had received UGX 6,665,496 a 9% performance. This performance was a result of less donor funds being released against the planned.

Vote:610 Buhweju District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	264,263	124,362	47 %	66,066	63,558	96 %
District Commercial Services	8,000	2,349	29 %	2,000	2,349	117 %
Sub- Total	272,263	126,711	47 %	68,066	65,907	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	640,312	102,167	16 %	160,078	94,882	59 %
Sub- Total	640,312	102,167	16 %	160,078	94,882	59 %
Sector: Education						
Pre-Primary and Primary Education	3,489,711	1,602,528	46 %	872,428	813,795	93 %
Secondary Education	661,838	118,287	18 %	165,460	118,287	71 %
Education & Sports Management and Inspection	129,309	52,461	41 %	32,327	29,256	90 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	4,284,859	1,773,276	41 %	1,071,215	961,338	90 %
Sector: Health						
Primary Healthcare	965,050	356,530	37 %	241,262	182,171	76 %
Sub- Total	965,050	356,530	37 %	241,262	182,171	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	492,343	56,321	11 %	123,086	33,925	28 %
Natural Resources Management	83,540	17,863	21 %	20,885	8,398	40 %
Sub- Total	575,883	74,184	13 %	143,971	42,324	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	497,154	54,484	11 %	124,288	30,574	25 %
Sub- Total	497,154	54,484	11 %	124,288	30,574	25 %
Sector: Public Sector Management						
District and Urban Administration	1,302,109	664,171	51 %	325,527	338,279	104 %
Local Statutory Bodies	449,399	214,369	48 %	112,350	120,612	107 %
Local Government Planning Services	55,535	13,800	25 %	13,884	6,861	49 %
Sub- Total	1,807,044	892,340	49 %	451,761	465,752	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	180,229	95,179	53 %	45,057	51,412	114 %
Internal Audit Services	46,391	12,957	28 %	11,598	7,676	66 %
Sub- Total	226,620	108,136	48 %	56,655	59,088	104 %
Grand Total	9,269,184	3,487,829	38 %	2,317,296	1,902,036	82 %

Vote:610 Buhweju District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,143,001	666,680	58%	285,750	266,288	93%
District Unconditional Grant (Non-Wage)	117,112	95,402	81%	29,278	47,701	163%
District Unconditional Grant (Wage)	269,024	134,512	50%	67,256	67,256	100%
Gratuity for Local Governments	190,353	95,177	50%	47,588	47,588	100%
Locally Raised Revenues	30,691	22,180	72%	7,673	16,940	221%
Multi-Sectoral Transfers to LLGs_NonWage	98,805	18,666	19%	24,701	18,666	76%
Pension for Local Governments	137,869	68,934	50%	34,467	34,467	100%
Salary arrears (Budgeting)	164,470	164,470	100%	41,118	0	0%
Urban Unconditional Grant (Non-Wage)	49,373	24,686	50%	12,343	12,343	100%
Urban Unconditional Grant (Wage)	85,303	42,652	50%	21,326	21,326	100%
Development Revenues	159,109	83,334	52%	39,777	41,070	103%
District Discretionary Development Equalization Grant	70,553	25,959	37%	17,638	12,979	74%
Multi-Sectoral Transfers to LLGs_Gou	69,932	46,512	67%	17,483	23,434	134%
Urban Discretionary Development Equalization Grant	18,624	10,864	58%	4,656	4,656	100%
Total Revenues shares	1,302,109	750,014	58%	325,527	307,357	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,024	134,512	50%	67,256	67,256	100%
Non Wage	873,977	470,849	54%	218,494	253,462	116%
Development Expenditure						
Domestic Development	159,109	58,810	37%	39,777	17,562	44%
Donor Development	0	0	0%	0	0	0%

Vote:610 Buhweju District**Quarter2**

Total Expenditure	1,302,109	664,171	51%	325,527	338,279	104%
C: Unspent Balances						
Recurrent Balances		61,318	9%			
Wage		42,652				
Non Wage		18,666				
Development Balances		24,524	29%			
Domestic Development		24,524				
Donor Development		0				
Total Unspent		85,842	11%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by 31st of December received UGX 750,014,000= of the planned 1,302,109,000= a 58% performance. The sector had spent 664,171,000= and had unspent balances of 85,842,000=. This was a result late release last Quarter, of all gratuity funds, salary arrears and pension which will be spent in the subsequent qtrs.

Reasons for unspent balances on the bank account

The unspent balances were meant for payment of gratuity, procurement of photocopiers which will be paid in the next Qtr.

Highlights of physical performance by end of the quarter

Government programmes monitored, procurement training held in Sub Counties, consultations made with MDAs, salaries paid for three months by the 28th of every month

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,023	97,646	55%	44,006	52,740	120%
District Unconditional Grant (Non-Wage)	84,447	50,535	60%	21,112	25,267	120%
District Unconditional Grant (Wage)	64,703	32,352	50%	16,176	16,176	100%
Locally Raised Revenues	26,873	14,760	55%	6,718	11,297	168%
Development Revenues	4,206	6,389	152%	1,051	0	0%
District Discretionary Development Equalization Grant	4,206	6,389	152%	1,051	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	180,229	104,035	58%	45,057	52,740	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	32,352	50%	16,176	16,176	100%
Non Wage	111,320	61,147	55%	27,830	33,556	121%
Development Expenditure						
Domestic Development	4,206	1,680	40%	1,051	1,680	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	180,229	95,179	53%	45,057	51,412	114%
C: Unspent Balances						
Recurrent Balances		4,147	4%			
Wage		0				
Non Wage		4,147				
Development Balances		4,709	74%			
Domestic Development		4,709				
Donor Development		0				
Total Unspent		8,856	9%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector had by the 31st December received UGX 104,035,000= representing 58% of the planned 180,229,000=. 95,175,000= had been spent and had an unspent balance of 8,856,000=.

Reasons for unspent balances on the bank account

The unspent Balances were for bank charges, and maintenance work plans for 2018/19 to be done in the next Qtr

Highlights of physical performance by end of the quarter

Draft BFP, Final Accounts prepared, reviewed and submitted, Sector activities coordinated, LG warrants prepared and submitted, Bank charges paid.

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	440,380	200,557	46%	110,095	106,800	97%
District Unconditional Grant (Non-Wage)	169,175	61,629	36%	42,294	30,815	73%
District Unconditional Grant (Wage)	234,662	117,331	50%	58,666	58,666	100%
Locally Raised Revenues	36,542	21,596	59%	9,136	17,320	190%
Development Revenues	9,019	19,638	218%	2,255	5,799	257%
District Discretionary Development Equalization Grant	9,019	19,638	218%	2,255	5,799	257%
Total Revenues shares	449,399	220,195	49%	112,350	112,600	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	117,331	50%	58,666	58,666	100%
Non Wage	205,718	83,226	40%	51,429	48,135	94%
Development Expenditure						
Domestic Development	9,019	13,812	153%	2,255	13,812	613%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	449,399	214,369	48%	112,350	120,612	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,826				
Donor Development		0				
Total Unspent		5,826	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by 31st December received 220,195,000= representing a 49% of the planned 449,399,000=. The sector had spent 214,369,000= and had unspent balances of 5,826,000=

Vote:610 Buhweju District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances were for one council meeting that was postponed to next Quarter

Highlights of physical performance by end of the quarter

The sector had conducted 2 council meeting, 4 standing committee meetings, 2 business committee meetings, and the DEC had held meetings, attended workshops, and monitored government programmes

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,363	151,827	59%	63,841	88,366	138%
District Unconditional Grant (Non-Wage)	1,900	0	0%	475	0	0%
District Unconditional Grant (Wage)	48,498	24,249	50%	12,125	12,125	100%
Locally Raised Revenues	0	25,096	0%	0	25,000	0%
Sector Conditional Grant (Non-Wage)	23,312	11,656	50%	5,828	5,828	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	16,900	63,328	375%	4,225	57,695	1,366%
Other Transfers from Central Government	0	53,470	0%	0	53,470	0%
Sector Development Grant	16,900	9,858	58%	4,225	4,225	100%
Total Revenues shares	272,263	215,156	79%	68,066	146,061	215%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,151	115,075	50%	57,538	57,538	100%
Non Wage	25,212	11,636	46%	6,303	8,369	133%
Development Expenditure						
Domestic Development	16,901	0	0%	4,225	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,263	126,711	47%	68,066	65,907	97%
C: Unspent Balances						
Recurrent Balances						
		25,116	17%			
Wage		0				
Non Wage		25,116				
Development Balances						
		63,328	100%			
Domestic Development		63,328				
Donor Development		0				
Total Unspent		88,444	41%			

Vote:610 Buhweju District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector had by 31 December received UGX 215,156,000= of the planned 272,263,000= a 79% performance. This performance was due to the release of all extension grants in this Quarter. The sector had spent 126,711,000= and had unspent balances of 88,444,000= that will be spent next Quarter. For Q2, the development grant performed at 1,366% as there was an unplanned release for Agriculture Extension services to the District for activities to be done next Qtr.

Reasons for unspent balances on the bank account

The balances were for construction of the Slaughter slab in Karungu whose works were still underway as well as Extension services that will be paid in the 3rd Quarter.

Highlights of physical performance by end of the quarter

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done.

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,050	356,917	40%	222,512	176,707	79%
Locally Raised Revenues	0	3,503	0%	0	0	0%
Other Transfers from Central Government	173,508	0	0%	43,377	0	0%
Sector Conditional Grant (Non-Wage)	86,048	38,167	44%	21,512	19,083	89%
Sector Conditional Grant (Wage)	630,494	315,247	50%	157,623	157,623	100%
Development Revenues	75,000	2,166	3%	18,750	2,166	12%
External Financing	75,000	2,166	3%	18,750	2,166	12%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	965,050	359,083	37%	241,262	178,873	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	630,494	315,247	50%	157,623	157,623	100%
Non Wage	259,556	41,283	16%	64,889	24,548	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	965,050	356,530	37%	241,262	182,171	76%
C: Unspent Balances						
Recurrent Balances		387	0%			
Wage		0				
Non Wage		387				
Development Balances		2,166	100%			
Domestic Development		0				
Donor Development		2,166				
Total Unspent		2,553	1%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector had by 31st December received 37% (UGX 359,083,000=) of the planned 965,050,000=. The sector had spent 356,530,000= and had unspent balances of 2,553,000 that will be spent in the next quarter due to delays in funds releases.

Reasons for unspent balances on the bank account

The unspent balances were for activities in the next Quarter including support Supervision visits to Health Units, routine monitoring and inspection of health facilities.

Highlights of physical performance by end of the quarter

Conditional transfers to LLS done, supervision of health centers done, and meetings conducted.

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,142,896	2,017,951	49%	1,035,724	939,465	91%
District Unconditional Grant (Wage)	73,650	36,825	50%	18,413	18,413	100%
Locally Raised Revenues	0	22,020	0%	0	14,033	0%
Other Transfers from Central Government	5,965	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	435,202	145,067	33%	108,800	0	0%
Sector Conditional Grant (Wage)	3,628,079	1,814,039	50%	907,020	907,020	100%
Development Revenues	141,963	87,592	62%	35,491	41,271	116%
District Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	6,530	0%	0	6,530	0%
Sector Development Grant	138,963	81,062	58%	34,741	34,741	100%
Total Revenues shares	4,284,859	2,105,543	49%	1,071,215	980,736	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,701,729	1,732,578	47%	925,432	925,432	100%
Non Wage	441,167	33,515	8%	110,292	28,723	26%
Development Expenditure						
Domestic Development	141,963	7,183	5%	35,491	7,183	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,284,859	1,773,276	41%	1,071,215	961,338	90%
C: Unspent Balances						
Recurrent Balances						
Wage		118,287				
Non Wage		133,572				
Development Balances						
Domestic Development		80,409				

Vote:610 Buhweju District**Quarter2**

Donor Development	0		
Total Unspent	332,267	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector had by 31st December received UGX 2,105,543,000= (49%) of the planned 4,284,859,000=. The sector had spent 1,855,324,000= and had unspent balances of 250,219,000=.

Reasons for unspent balances on the bank account

The unspent balances were meant for activities under SFG which delayed due to delayed procurement while others had works underway, and couldn't be paid yet.

Highlights of physical performance by end of the quarter

P.7 exams done, IDs and Form X for 2017 candidates, Mountain climbing done at district, and sector allocated vehicle maintained.

Vote:610 Buhweju District

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,921	231,052	53%	109,480	216,730	198%
District Unconditional Grant (Wage)	42,215	21,088	50%	10,554	10,534	100%
Locally Raised Revenues	0	15,813	0%	0	12,045	0%
Other Transfers from Central Government	0	194,151	0%	0	194,151	0%
Sector Conditional Grant (Non-Wage)	395,706	0	0%	98,926	0	0%
Development Revenues	202,392	73,644	36%	50,598	0	0%
Other Transfers from Central Government	202,392	73,644	36%	50,598	0	0%
Total Revenues shares	640,312	304,696	48%	160,078	216,730	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,215	14,570	35%	10,554	7,285	69%
Non Wage	395,706	18,849	5%	98,926	18,849	19%
Development Expenditure						
Domestic Development	202,392	68,748	34%	50,598	68,748	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	640,312	102,167	16%	160,078	94,882	59%
C: Unspent Balances						
Recurrent Balances		197,632	86%			
Wage		6,517				
Non Wage		191,115				
Development Balances		4,896	7%			
Domestic Development		4,896				
Donor Development		0				
Total Unspent		202,528	66%			

Vote:610 Buhweju District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

District roads received 304,696,000 a 48% performance. The sector had spent 72,590,000, and had unspent balances of UGX 232,105,000. For Q2, the sector received 198% since almost all Uganda Road Funds were released this Qtr.

Reasons for unspent balances on the bank account

District feeder roads had not been graded due to breakdown of district motor grader, as well as late releases of funds.

Highlights of physical performance by end of the quarter

Manual maintenance of 221 Km of district feeder roads, Spot improvement along Nyakishana - Kiisa - Bihanga road, Culvert installation at Kyenjojera swamp, Repair of district road equipment, transfer to Nsiika town council and Kashenyi - Kajani Town council

Vote:610 Buhweju District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,847	23,923	50%	11,962	11,962	100%
District Unconditional Grant (Wage)	15,075	7,538	50%	3,769	3,769	100%
Sector Conditional Grant (Non-Wage)	32,772	16,386	50%	8,193	8,193	100%
Development Revenues	444,496	259,289	58%	111,124	111,124	100%
Sector Development Grant	422,920	246,703	58%	105,730	105,730	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	492,343	283,213	58%	123,086	123,086	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	6,537	43%	3,769	3,269	87%
Non Wage	32,772	16,845	51%	8,193	9,618	117%
Development Expenditure						
Domestic Development	444,496	32,939	7%	111,124	21,038	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	492,343	56,321	11%	123,086	33,925	28%
C: Unspent Balances						
Recurrent Balances		541	2%			
Wage		1,000				
Non Wage		-460				
Development Balances		226,351	87%			
Domestic Development		226,351				
Donor Development		0				
Total Unspent		226,891	80%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by the 31st of December received 83% (283,213,000=) of the planned UGX 464,801,000=. It had spent 55,321,000= and had unspent balances of 227,891,000=.

Vote:610 Buhweju District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances are funds meant for extension of GFS at Karembe and protection of springs whose works are still under procurement.

Highlights of physical performance by end of the quarter

Advocacy meetings held, water points tested, procurement of goods and services done, and reports submitted to council and line ministry

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,540	40,264	49%	20,385	18,956	93%
District Unconditional Grant (Non-Wage)	4,500	1,802	40%	1,125	0	0%
District Unconditional Grant (Wage)	72,772	36,386	50%	18,193	18,193	100%
Locally Raised Revenues	1,215	550	45%	304	0	0%
Sector Conditional Grant (Non-Wage)	3,052	1,526	50%	763	763	100%
Development Revenues	2,000	4,500	225%	500	4,500	900%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
External Financing	0	4,500	0%	0	4,500	0%
Total Revenues shares	83,540	44,764	54%	20,885	23,456	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	14,063	19%	18,193	7,031	39%
Non Wage	8,767	3,800	43%	2,192	1,367	62%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,540	17,863	21%	20,885	8,398	40%
C: Unspent Balances						
Recurrent Balances		22,401	56%			
Wage		22,323				
Non Wage		78				
Development Balances		4,500	100%			
Domestic Development		0				
Donor Development		4,500				
Total Unspent		26,901	60%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector had planned UGX 83,540,000= and had received 44,764,000= representing a 54% release. The sector had spent 17,563,000=and had unspent balances of 26,901,000=.

Reasons for unspent balances on the bank account

There were unspent balances of wage due to expectations of recruitment of a Senior Lands Officer that was not yet done by the time of reporting. There was also a boost in terms of Donor funding that will be spent in Q3.

Highlights of physical performance by end of the quarter

Restoration of Kyeyare and Kibimba wetlands in Rwengwe sub county done, follow up on court case against Kansiime Grace a wetland degraded in Karungu sub county, Monitoring of environment compliance done in LLGs

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	493,154	58,478	12%	123,288	27,701	22%
District Unconditional Grant (Non-Wage)	3,000	514	17%	750	514	69%
District Unconditional Grant (Wage)	75,565	37,803	50%	18,891	18,911	100%
Locally Raised Revenues	4,000	489	12%	1,000	0	0%
Other Transfers from Central Government	377,486	3,121	1%	94,371	0	0%
Sector Conditional Grant (Non-Wage)	33,103	16,551	50%	8,276	8,276	100%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	497,154	58,478	12%	124,288	27,701	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	37,783	50%	18,891	18,891	100%
Non Wage	417,589	16,701	4%	104,397	11,682	11%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	497,154	54,484	11%	124,288	30,574	25%
C: Unspent Balances						
Recurrent Balances						
Wage		20				
Non Wage		3,974				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,994	7%			

Vote:610 Buhweju District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector had by 31st December received UGX 58,478,000 a 12% of the planned 497,154,000=. This performance was due to lack of releases of the YLP and UWEPI funds which affected the overall performance. The sector had spent UGX 54,484,000= and had unspent balances of 3,994,000=

Reasons for unspent balances on the bank account

The Unspent Balances were funds meant for activities under support of youth councils that will be done next Qtr.

Highlights of physical performance by end of the quarter

Government programmes (YLP, UWEPI)monitored at the LLGS, sector plans prepared and reviewed, and bank charges paid.

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,393	13,879	27%	12,848	6,939	54%
District Unconditional Grant (Non-Wage)	35,501	8,000	23%	8,875	4,000	45%
District Unconditional Grant (Wage)	12,292	5,879	48%	3,073	2,939	96%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Development Revenues	4,142	0	0%	1,036	0	0%
District Discretionary Development Equalization Grant	4,142	0	0%	1,036	0	0%
Total Revenues shares	55,535	13,879	25%	13,884	6,939	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	5,879	48%	3,073	2,939	96%
Non Wage	39,101	7,921	20%	9,775	3,921	40%
Development Expenditure						
Domestic Development	4,142	0	0%	1,036	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,535	13,800	25%	13,884	6,861	49%
C: Unspent Balances						
Recurrent Balances						
		79	1%			
Wage		0				
Non Wage		79				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		79	1%			

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 13,879,000= representing an 25% of the planned 94,654,000=. The sector had spent 13,800,000 = and had 79,000 unspent balances. This performance was as a result of less local revenue realized this Quarter.

Vote:610 Buhweju District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances are for bank charges

Highlights of physical performance by end of the quarter

Annual work plan prepared, reviewed and submitted, LLGs supported in their planning, Quarterly reports prepared, Draft BFP prepared and submitted

Vote:610 Buhweju District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,391	15,437	35%	11,098	7,719	70%
District Unconditional Grant (Non-Wage)	16,968	2,000	12%	4,242	1,000	24%
District Unconditional Grant (Wage)	26,340	13,437	51%	6,585	6,719	102%
Locally Raised Revenues	1,083	0	0%	271	0	0%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	46,391	15,437	33%	11,598	7,719	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	10,957	42%	6,585	6,676	101%
Non Wage	18,051	2,000	11%	4,513	1,000	22%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,391	12,957	28%	11,598	7,676	66%
C: Unspent Balances						
Recurrent Balances						
		2,480	16%			
Wage		2,480				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,480	16%			

Summary of Workplan Revenues and Expenditure by Source

The sector had for this FY planned for UGX 46,391,000= and had received 15,437,000= a 33% release. The sector had spent 12,957,000= and had 2,480,000 unspent balances.

Vote:610 Buhweju District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances were wages for one internal Auditor who shifted to another job.

Highlights of physical performance by end of the quarter

Routine internal audit of the sectors was done, consultations done with Auditor General, and projects in all the LLGs audited

Vote:610 Buhweju District

Quarter2

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:610 Buhweju District

Quarter2

Vote:610 Buhweju District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the District, low funding and Local revenues hinder effective implementation of activities. Additionally, gratuity and Pension performed higher since most of the funds were released and paid in this Qtr					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and wage bill, as well as the hard to reach and stay nature of the Local Government makes it hard to attract and maintain staff.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder planning for and implimentation of activities					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding and lack of sector vehicle hinder effective implimentation of activities especially field related					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned for next Quarter					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

Vote:610 Buhweju District**Quarter2**

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Underfunding hinders proper implimentation of activities				
Output : 138111 Records Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited funding hinders planning for and implimentation of activities				
Output : 138113 Procurement Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Under staffing and lack of consistent service providers hinders timely implementation of activities				
<i>Total For Administration : Wage Rect:</i>	<i>269,024</i>	<i>134,512</i>	<i>50 %</i>	<i>67,256</i>
<i>Non-Wage Reccurent:</i>	<i>775,171</i>	<i>470,849</i>	<i>61 %</i>	<i>253,462</i>
<i>GoU Dev:</i>	<i>89,177</i>	<i>35,733</i>	<i>40 %</i>	<i>17,562</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,133,372</i>	<i>641,094</i>	<i>56.6 %</i>	<i>338,279</i>

Vote:610 Buhweju District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding hinders proper planning and implementation of activities					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector vehicle hinders field activities such as revenue mobilisation, assessment and sensitisation					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hinders effective implementation of activities					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-funding and lack of sector vehicle hinders implementation of activities					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder implementation of activities					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not yet done				
<i>Total For Finance : Wage Rect:</i>	64,703	32,352	50 %		16,176
<i>Non-Wage Reccurent:</i>	111,320	61,147	55 %		33,556
<i>GoU Dev:</i>	4,206	1,680	40 %		1,680
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	180,229	95,179	52.8 %		51,412

Vote:610 Buhweju District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds especially Local Revenue collections hinder activity implimentation					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding due to low local revenue collections which affect implementation of planned activities					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding due to low local revenue collections which affect implementation of planned activities					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is Under funding and lack of Lands Officer and committee could not fully accomplish his planned activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding hence all the planned meetings could not be held					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding due to low local revenues and late release of funds hence all the planned meetings could not be held					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:		Underfunding due to low local revenues and late release of funds hence all the planned meetings could not be held		
<i>Total For Statutory Bodies : Wage Rect:</i>	234,662	117,331	50 %	58,666
<i>Non-Wage Reccurent:</i>	205,718	83,226	40 %	48,135
<i>GoU Dev:</i>	9,019	13,812	153 %	13,812
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	449,399	214,369	47.7 %	120,612

Vote:610 Buhweju District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder implementation of activities					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough and late release of funds hinder proper implementation of activities					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done due to limited funds					
<i>Total For Production and Marketing : Wage Rect:</i>	230,151	115,075	50 %		57,538
<i>Non-Wage Reccurent:</i>	25,212	11,636	46 %		8,369
<i>GoU Dev:</i>	16,900	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,262	126,711	46.5 %		65,907

Vote:610 Buhweju District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder effective implementation of activities					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of medicines hinders access in HCs					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and under funding hinders effective implementation of activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds delays implementation of activities					
<i>Total For Health : Wage Rect:</i>	630,494	315,247	50 %		157,623
<i>Non-Wage Reccurent:</i>	259,556	41,283	16 %		24,548
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	75,000	0	0 %		0
<i>Grand Total:</i>	965,050	356,530	36.9 %		182,171

Vote:610 Buhweju District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered implementation of activities					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement processes take long due to inability to attract service providers and contractors in time.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement processes take long due to inability to attract service providers and contractors in time.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected implementation of activities					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder the effective implementation and monitoring of activities					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds hinder the effective implementation and monitoring of activities

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not yet done due to limited funds

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding and hindered implementation of activities

<i>Total For Education : Wage Rect:</i>	<i>3,701,729</i>	<i>1,732,578</i>	<i>47 %</i>	<i>925,432</i>
<i>Non-Wage Reccurent:</i>	<i>441,167</i>	<i>33,515</i>	<i>8 %</i>	<i>28,723</i>
<i>GoU Dev:</i>	<i>141,963</i>	<i>7,183</i>	<i>5 %</i>	<i>7,183</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,284,859</i>	<i>1,773,276</i>	<i>41.4 %</i>	<i>961,338</i>

Vote:610 Buhweju District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered implementation of activities					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered implementation of activities					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund hinder timely implementation of activities					
<i>Total For Roads and Engineering : Wage Rect:</i>	42,215	14,570	35 %		7,285
<i>Non-Wage Recurrent:</i>	395,706	18,849	5 %		18,849
<i>GoU Dev:</i>	202,392	68,748	34 %		68,748
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	640,312	102,167	16.0 %		94,882

Vote:610 Buhweju District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds and lack of sector vehicle hinder implementation of sector activities					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector vehicle and under-funding hinder effective implementation of activities					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector vehicle, and topography of District makes hinders implementation of field activities					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector vehicle hinder effective implementation of field activities					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector vehicle hinders effective implementation of activities. However, most of water sources testing was done in this Qtr, hence the over-performance on this Output.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet Complete since all projects are still under procurement and others construction underway.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Works Under procurement, due to delays in grants releases, and lack of consistent contractors due to challenges in the topography of the Area.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in procurement processes, due to delays in grants releases and lack of consistent service providers that delay works.

<i>Total For Water : Wage Rect:</i>	<i>15,075</i>	<i>6,537</i>	<i>43 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>32,772</i>	<i>16,845</i>	<i>51 %</i>	<i>9,618</i>
<i>GoU Dev:</i>	<i>444,496</i>	<i>32,939</i>	<i>7 %</i>	<i>21,038</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,343</i>	<i>56,321</i>	<i>11.4 %</i>	<i>33,925</i>

Vote:610 Buhweju District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done due to limited funds					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hinders planning for, and implementation of activities					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done due to limited funds					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder planning for and implementation of activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done due to limited funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter2

Reasons for over/under performance: Limited funds hinder planning for, and implementation of activities

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Note yet done due to limited funding

<i>Total For Natural Resources : Wage Rect:</i>	72,772	14,063	19 %	7,031
<i>Non-Wage Reccurent:</i>	8,767	3,800	43 %	1,367
<i>GoU Dev:</i>	2,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	83,540	17,863	21.4 %	8,398

Vote:610 Buhweju District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds limited timely implementation of activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done due to limited funds					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of, and limited funds hindered timely implementation of activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding hindered effective implementation of activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-funding hindered timely and effective implementation of activities					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District**Quarter2**

Reasons for over/under performance:		Late release of funds hindered timely implementation of activities			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding hinder proper implementation of activities			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Late release of funds hindered timely implementation of activities			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Not yet done			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was late release of funds meant for Youth support operations			
<i>Total For Community Based Services : Wage Rect:</i>		<i>75,565</i>	<i>37,783</i>	<i>50 %</i>	<i>18,891</i>
<i>Non-Wage Reccurent:</i>		<i>417,589</i>	<i>16,701</i>	<i>4 %</i>	<i>11,682</i>
<i>GoU Dev:</i>		<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>497,154</i>	<i>54,484</i>	<i>11.0 %</i>	<i>30,574</i>

Vote:610 Buhweju District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing and under-funding hinder planning for and implementation of activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing and under-funding hinder planning for and implementation of activities					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing and under-funding hinder planning for and implementation of activities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing and under-funding hinder planning for and implementation of activities					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staffing and funding hinder proper planning for and implementation of activities					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter2

Reasons for over/under performance:		Under-funding and under-staffing hinders proper planning for and implementation of activiteies			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Under-funding and under-staffing hinder implementation of activities			
Total For Planning : Wage Rect:		12,292	5,879	48 %	2,939
Non-Wage Reccurent:		39,101	7,921	20 %	3,921
GoU Dev:		4,142	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		55,535	13,800	24.8 %	6,861

Vote:610 Buhweju District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding and lack of sector vehicle hinder proper implementation of activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of sector vehicle hinders field and timely implimentation of activities					
<i>Total For Internal Audit : Wage Rect:</i>	26,340	10,957	42 %		6,676
<i>Non-Wage Reccurent:</i>	18,051	2,000	11 %		1,000
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,391	12,957	27.9 %		7,676

Vote:610 Buhweju District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BIHANGA				305,521	38,989
Sector : Works and Transport				0	35,928
<i>Programme : District, Urban and Community Access Roads</i>				0	35,928
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	35,928
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to LLGs	KAREMBE	Other Transfers from Central Government		0	35,928
Sector : Education				0	0
<i>Programme : Pre-Primary and Primary Education</i>				0	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	0
Item : 312101 Non-Residential Buildings					
Construction of 5 stance VIP Latrines in schools	RUKIIRI	Sector Development Grant		0	0
Sector : Health				2,703	3,061
<i>Programme : Primary Healthcare</i>				2,703	3,061
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				2,703	3,061
Item : 263101 LG Conditional grants (Current)					
Funds for operation and maintainance sent to Bihanga HCIII	RUKIIRI Bihanga	Sector Conditional Grant (Non-Wage)		2,703	3,061
Sector : Water and Environment				302,818	0
<i>Programme : Rural Water Supply and Sanitation</i>				302,818	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312101 Non-Residential Buildings					
Rehabilitation of shallow wells	NYAKAZIBA	Sector Development Grant		0	0
<i>Output : Construction of piped water supply system</i>				302,818	0
Item : 312104 Other Structures					
Construction of piped water system	KAREMBE	Sector Development Grant		0	0

Vote:610 Buhweju District**Quarter2**

Construction of Karembe GFS phase I	KAREMBE Karembe	Sector Development Grant	302,818	0
Rehabilitation of Rwamwanja GFS	NYAKAZIBA Rwamwanja	Sector Development Grant	0	0
LCIII : NYAKISHANA			1,331	717
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of district feeder roads	RWANYAMABAR E	Other Transfers from Central Government	0	0
Sector : Health			1,331	717
Programme : Primary Healthcare			1,331	717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,331	717
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Rwanyamabare HCII	RWANYAMABAR E Rwanyabaare	Sector Conditional Grant (Non-Wage)	1,331	717
LCIII : ENGAJU			3,103	717
Sector : Health			3,103	717
Programme : Primary Healthcare			3,103	717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,103	717
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Engaju HCII	ENGAAJU Engaju	Sector Conditional Grant (Non-Wage)	1,771	0
Funds for operation and maintainance sent to Kiyanja HCII	KIYANJA Kiyanja	Sector Conditional Grant (Non-Wage)	1,331	717
LCIII : BURERE			9,937	5,009
Sector : Health			9,937	5,009
Programme : Primary Healthcare			9,937	5,009
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,902	1,590
Item : 263104 Transfers to other govt. units (Current)				
Funds for operation and maintainance sent to Kikamba HCII	NYAKAHITA Kikamba	Sector Conditional Grant (Non-Wage)	5,902	1,590

Vote:610 Buhweju District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,034	3,419
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Burere HCIII	NYAKASHAKA Burere	Sector Conditional Grant (Non-Wage)	2,703	3,061
Funds for operation and maintainance sent to Rushambya HCII	RUSHAMBYA Rushambya	Sector Conditional Grant (Non-Wage)	1,331	359
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention	RUBENGYE	Sector Development Grant	0	0
LCIII : RWENGWE			14,467	14,591
Sector : Works and Transport			0	10,695
Programme : District, Urban and Community Access Roads			0	10,695
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,695
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Kashenyi Kajani Town council	KASHENYI	Other Transfers from Central Government	0	0
Transfers to LLGs	KASHENYI	Other Transfers from Central Government	0	10,695
Sector : Health			14,467	3,896
Programme : Primary Healthcare			14,467	3,896
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,805	3,179
Item : 263104 Transfers to other govt. units (Current)				
Funds for operation and maintainance sent to Butare HCIII	KASHENYI	Sector Conditional Grant (Non-Wage)	11,805	3,179
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,663	717
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Bwoga HCII	BWOGA Bwoga	Sector Conditional Grant (Non-Wage)	1,331	717
Funds for operation and maintainance sent to Kyeyare HCII	KYEYARE Kyeyare	Sector Conditional Grant (Non-Wage)	1,331	0
LCIII : KARUNGU			2,703	3,061
Sector : Works and Transport			0	0

Vote:610 Buhweju District**Quarter2**

Programme : District, Urban and Community Access Roads	0	0
Lower Local Services		
Output : District Roads Maintenance (URF)	0	0
Item : 263101 LG Conditional grants (Current)		
Maintenance of district feeder roads KATARA Other Transfers from Central Government	0	0
Sector : Education	0	0
Programme : Pre-Primary and Primary Education	0	0
Capital Purchases		
Output : Classroom construction and rehabilitation	0	0
Item : 312101 Non-Residential Buildings		
Procurement of iron sheets for roofing classrooms in schools. KARUNGU Other Transfers from Central Government	0	0
Sector : Health	2,703	3,061
Programme : Primary Healthcare	2,703	3,061
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	2,703	3,061
Item : 263101 LG Conditional grants (Current)		
Funds for operation and maintenance sent to Karungu HCIII KARUNGU Nyabugando Sector Conditional Grant (Non-Wage)	2,703	3,061
Sector : Water and Environment	0	0
Programme : Rural Water Supply and Sanitation	0	0
Capital Purchases		
Output : Administrative Capital	0	0
Item : 312101 Non-Residential Buildings		
Construction of rain water harvesting tank KASHARARA Sector Development Grant	0	0
Output : Construction of piped water supply system	0	0
Item : 312104 Other Structures		
Cosntruuction of Spring Tank KASHARARA Kasharara Sector Development Grant	0	0
LCIII : NSIIKA TOWN COUNCIL	4,624,568	1,772,634
Sector : Works and Transport	598,097	40,974
Programme : District, Urban and Community Access Roads	598,097	40,974
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	173,393	18,882

Vote:610 Buhweju District

Quarter2

Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Nsiika Town council	NSIIKA WARD	Other Transfers from Central Government	0	0
transfer of funds to LLGS for mantainance of community access roads	NSIIKA WARD	Other Transfers from Central Government	173,393	18,882
Output : District Roads Maintainence (URF)			395,706	18,849
Item : 263101 LG Conditional grants (Current)				
Grading and shaping of District Roads	NSIIKA WARD	Other Transfers from Central Government	395,706	18,849
Capital Purchases				
Output : Administrative Capital			28,999	3,243
Item : 312202 Machinery and Equipment				
Maintanance of district grader and Motorcycles	NSIIKA WARD	Other Transfers from Central Government	28,999	3,243
Sector : Education			3,955,733	1,720,815
Programme : Pre-Primary and Primary Education			3,293,895	1,602,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,154,932	1,595,752
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid for Primary Teachers	NSIIKA WARD	Sector Conditional Grant (Wage)	3,154,932	1,577,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
PLE administration	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	0	8,218
Transfers to primary schools	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	0	0
Exam administration	NSIIKA WARD Nsiika	Locally Raised Revenues	0	10,068
Capital Purchases				
Output : Classroom construction and rehabilitation			16,817	6,776
Item : 312101 Non-Residential Buildings				
Procuring Iron sheets and roofing of classrooms	NSIIKA WARD	Sector Development Grant	16,817	6,776
Output : Latrine construction and rehabilitation			122,146	0
Item : 312102 Residential Buildings				
Cosntruction of 5 stance VIP latrines in Primary Schools	NSIIKA WARD	Sector Development Grant	122,146	0
Programme : Secondary Education			661,838	118,287

Vote:610 Buhweju District

Quarter2

Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		661,838	118,287
Item : 263366 Sector Conditional Grant (Wage)			
Secondary School Teachers' salaries paid	NSIIKA WARD	Sector Conditional Grant (Wage)	473,147
Item : 263367 Sector Conditional Grant (Non-Wage)			
USE funds transferred to secondary schools accounts	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	188,691
Sector : Health		20,238	10,845
Programme : Primary Healthcare		20,238	10,845
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		20,238	10,845
Item : 242003 Other			
Health Sub District Office Maintained	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	0
Item : 263101 LG Conditional grants (Current)			
Funds for operation and maintainance sent to Nsiika HCIV	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	20,238
Sector : Water and Environment		50,500	0
Programme : Rural Water Supply and Sanitation		50,500	0
Capital Purchases			
Output : Administrative Capital		25,500	0
Item : 312101 Non-Residential Buildings			
Maintenance of vehicle	NSIIKA WARD	Sector Development Grant	0
Retention for projects completed 2016/17	NSIIKA WARD District wide	Sector Development Grant	25,500
Mentanance of vehicles	NSIIKA WARD Nsiika	Sector Development Grant	0
Output : Spring protection		25,000	0
Item : 312102 Residential Buildings			
Construction of Springs	NSIIKA WARD	Sector Development Grant	25,000
Output : Construction of piped water supply system		0	0
Item : 312104 Other Structures			
Construction of VIP Latrine	NSIIKA WARD Nsiika	Sector Development Grant	0
LCIII : BITSYA		2,663	359
Sector : Health		2,663	359
Programme : Primary Healthcare		2,663	359

Vote:610 Buhweju District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,663	359
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Bitsya HCII	BITSYA Bitsya	Sector Conditional Grant (Non-Wage)	1,331	359
Funds for operation and maintainance sent to Mushasha HCII	MUSHASHA Mushasha	Sector Conditional Grant (Non-Wage)	1,331	0